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ABSTRACT

This report reviews the programs and projects of the Mississippi Association of Developing Colleges (MADC) during the preceding year. The purpose of this study was to determine the needs of the colleges of MADC and whether or not their needs were in compliance with their objectives. The total programs of the seven member colleges were investigated in an effort to answer the following questions: (1) How many and what kind of students do the member colleges serve? (2) How many faculty members, staff, and administrators will be needed to serve the students? (3) What buildings and sites are needed? (4) What level of tuition will be required to support the educational programs projected? (5) Will faculty salaries need to be increased? (6) What will be the total expenditures for all purposes for these colleges during this period? The colleges studied include: Mary Holmes College, Mississippi Industrial College, Natchez College, Prentice Institute, Rust College, Saints Junior College, and Tougaloo College. (Author/PG)

ED 096863

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COMPREHENSIVE LONG-RANGE DEVELOPMENT STUDY OF THE PARTICIPATING COLLEGES OF THE MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

SPONSORED BY

Mississippi Association of Developing Colleges

COOPERATING COLLEGES

Mary Holmes College
Mississippi Industrial College
Natchez College
Prentiss Institute
Rust College
Saints Junior College
Tougaloo College

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DIRECTOR

Henry L. Berry

MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES, INC.

WEST POINT, MISSISSIPPI 39773

1968-69 - 1978-79

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ACKNOWLEDGMENTS

This report reviews the programs and projects of the Mississippi Association of Developing Colleges during the preceding year.

As in all reports of an on-going active organization, much has been left out. While the frustrations and disappointments, part of any cooperative undertaking have been minimized; this is not to be construed as to burying them. Change, in such a dynamic and turbulent atmosphere as higher education, inevitably meets with frustration, vexation, and failure. Yet these too, are part of any progression and must be viewed as such.

That all those who have contributed to our growth this year have not been duly recognized, that programs and institutions have not received full credit, that facts and figures may not be, or reveal what we should like them to should be blamed on the Executive Director who put together this report. Many sections reflect the ideas and labor of many persons from different institutions and recognition is certainly due. That it has not been granted in some instances is again the fault of the Executive Director.

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COMPREHENSIVE LONG-RANGE DEVELOPMENT STUDY OF THE PARTICIPATING COLLEGES OF THE MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Introduction

Colleges and university management in higher education is a special area of management that deals directly with the application of both knowledge and skill used to achieve an objective. College management is the task of planning, organizing, staffing, coordinating and controlling the work of others in order to achieve objectives.

To secure an adequate knowledge of the needs and projections of MADC colleges can best be secured by reference to certain statistical data. While the data to be presented are subject to certain weaknesses and limitations they, nevertheless, provide a reasonably accurate picture of a relative need of the participating colleges of MADC.

The Problem

The purpose of this study is to determine the needs of the colleges of MADC and whether or not their needs were in compliance with their objectives.

The total programs of the seven member colleges were investigated in an effort to answer the following questions?

1. How many and what kind of students will our member colleges serve?
2. How many faculty members, staff and administrators will be needed to serve the students?
3. What kind of buildings and sites will be needed?
4. What needed additional services will we need?
5. What level of tuition and other charges to students will be required to support the educational programs being projected?
6. How much faculty salaries have to be increased during this period ?
7. What will be the cost of additional plant facilities needed to serve adequately the increased enrollment of students anticipated?
8. What will be the total Expenditures for All Purposes for these colleges during this period?

Limitation of The Study

1. The study is limited to the seven participated colleges of the Mississippi Association of Developing Colleges.
2. No attempt was made to judge the validity of stated purposes or programs of the member colleges.

3. The seven colleges studied are as follows: Mary Holmes College, Mississippi Industrial College, Natchez College, Prentiss Institute, Rust College, Saints Junior College, and Tougaloo College.

Procedure

The following steps were used in solving the problem in this study:

1. The Mississippi Association of Developing Colleges held leadership, periodic conferences and consultant help to member colleges.
2. The colleges' administrators, faculty, and staff were organized into the following committee organization: The Committee on Educational Programs, The Committee on Financial Resources, The Committee on Student Personnel Services, The Committee on Faculty, The Committee on Library, The Committee on Physical Plants, and The Editing Committee.
3. The current and past documents of the colleges were secured and reviewed to determine the past and future forecast of the participating colleges of MADC.

Need for The Study

Long-Range development research in higher education in our member colleges that would qualify as long-range development

research are practically nonexistent. However, many studies have been reported that are in nature of survey of practices, opinions of teachers and administrators, and evaluations of smaller segments of our member colleges. The significant results are synthesized here. The need is great for basic research in the total spectrum of our colleges at all levels.

Narrative of MADC

The birth of the Mississippi Association of Developing Colleges actually dates back to 1968, when the presidents of the seven colleges, who met regularly during the year as a Council of Seven, discussed the possibilities of formal interinstitutional cooperation. They established a committee made up of one top administrator from each of the colleges. The committee of colleges consisted of Mary Holmes College, Mississippi Industrial College, Natchez College, Prentiss Institute, Rust College, Saints Junior College, and Tougaloo College. This committee was charged with investigating the value of cooperation and the extent to which such cooperation would be possible.

The seven colleges are located geographically in the northern, northeastern, central, southern, and southwestern regions of the State of Mississippi with a distance of 286 miles separating the regions.

Mississippi Industrial College and Rust College are located in Holly Springs as one combination, the other five, Mary Holmes College, Natchez College, Prentiss Institute, Saints Junior College and

Tougaloo College are located in a cluster in an area of Mississippi within a radius of 200 miles.

The distances are not considered as a handicap, but logistically, it demands total effectiveness on a well defined organizational structure.

The consortium is to serve as an agent for change for the seven colleges. Its goals are being accomplished through planned cooperative efforts (1) between and among the seven institutions; (2) with other institutions of higher learning, and (3) with other agencies, both public and private. While each member college will maintain its autonomy, cooperation will become the focus for achieving specific goals as agreed upon by the administration, faculty, students, and community.

A year later, the MADC received an initial grant of $50,000 from the Ford Foundation to support a pilot project. Clearly, one reason for this outside financial support had been the recognition that the MADC might serve as a pilot project, offering a solution to the problem of how universities and colleges might meet the new demands which have been thrust upon them.

It is true, of course, that the colleges, from their very beginnings, have grown up in response to the needs of the community. But today, more than ever before in history, the world is bringing its needs to the doors of these institutions. Responding, the colleges, themselves have been caught up in a proliferation of wants--more funds, more faculty, and more facilities.

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MARY HOLMES COLLEGE

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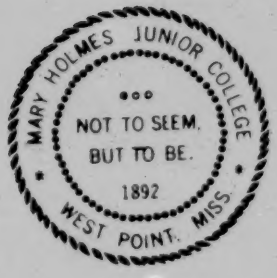

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

Mary Holmes College
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

Luther T. Lyle
(Name)

Director of Finance
(Title)

Mary Holmes College
(Address)

(601) 494-3563
(Telephone no. with area code)

September 10, 1969
(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

Mary Holmes College
(Institution)

EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
11. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.

Mary Holmes College
(Institution)

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	
2. Entrance requirements	
3. Tuition and fees	
4. Financial assistance to the institution	
5. Academic program	
6. Scheduling	
7. Faculty	
8. Student aids	
9. Plant	
10. Research	
11. General or other	

(Use additional pages if necessary)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening, full-time is as defined by the institution, full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment	9	Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

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Mary Holmes College
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EXHIBIT 5 – ESTIMATES ON STUDENTS

Item	1969-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of students enrolled. Fall Session											
a Degree credit											
(1) Undergraduate											
Full-time											
Part-time											
Total head count	360	532	880	880	1222	1222	1875	1875	2050	2050	2050
Equivalent Full-time											
(2) Graduate and professional											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
b Terminal occupational											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
c Extension and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count	N.A	250	50	100	150	150	150	150	150	150	150
(4) Equivalent Full-time											
d Extension and continuing education not for credit											
(1) Total head count	360	450	750	1000	1200	1400	1400	1400	1400	1400	1400
2 Number of students enrolled. Summer Session for degree credit and terminal occupational											
a Full-time											
b Part-time											
c Total head count											
d Equivalent Full-time											

(Continued)

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EXHIBIT E – ESTIMATES ON STUDENTS (Continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3. Geographic origin of undergraduate full-time students Fall Session											
a. Home state of college											
b. Adjacent states											
c. Other states											
d. Foreign											
e. Total											
4. For undergraduate full-time students Fall Session											
a. Resident students (Housed in college-owned or controlled housing)	310	330	630	630	922	922	1425	1425	1800	1800	1800
b. Commuting students (House off campus)											
(1) Living with parents	50	220	250	250	250	250	250	250	250	250	250
(2) Other											
5. For undergraduate full-time students Fall Session											
a. Male students	130	225	344	344	472	472	875	875	1000	1000	1000
b. Female students	230	325	536	536	750	752	825	825	1050	1050	1050
6. Typical academic year cost for full-time undergraduate student											
a. Tuition and fees	$ 640.00	$ 750.00	$ 850.00	$ 950.00	$1,050.00	$ 1,150.00	$1,250.00	$ 1,250.00	$1,450.00	$1,500.00	$1,550.00
b. Room and board	$ 534.00	$ 680.00	$ 750.00	$ 875.00	$1,000.00	$ 1,050.00	$1,100.00	$ 1,150.00	$1,200.00	$1,250.00	$1,300.00
c. Other (indicate)	$ 30.00	$ 35.00	$ 50.00	$	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00	$ 50.00
d. Total	$1,204.00	$ 1,465.00	$1,650.00	$ 1,875.00	$2,100.00	$ 2,250.00	$2,400.00	$ 2,550.00	$2,700.00	$ 2,800.00	$2,900.00

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Mary Holmes College
(institution)

EXHIBIT 6 – ESTIMATES ON TEACHING FACULTY

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of teaching faculty (full-time equivalent)											
a Professor	4	7	10	10	15	15	20	20	20	20	20
b Associate professor	6	10	15	20	20	25	25	25	25	25	25
c Assistant professor	6	11	20	25	27	30	40	40	55	55	55
d Instructor	8	14	28	18	40	32	54	54	70	70	70
e Other											
f Subtotal	24	42	73	73	102	102	139	139	170	170	170
g Military											
h On leave (without pay)											
i Total	24	42	73	73	102	102	139	139	170	170	170
2 Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a Salary	$178,000	$325,000	$ 591,000	$642,500	$ 928,000	$ 992,000	$1,401,000	$ 1,410,500	$1,865,000	$ 1,950,000	$ 2,035,000
b Fringe benefits	$ 30,000	$ 48,750	$ 88,650	$ 96,375	$ 139,200	$ 148,800	$ 210,150	$ 220,575	$ 279,750	$ 292,500	$ 305,250
3 Average yearly compensation of equivalent full-time faculty for fiscal year											
a Salary	$ 7,900	$ 8,100	$ 8,800	$ 9,100	$ 9,700	$ 10,000	$ 10,500	$ 10,900	$ 11,500	$ 11,900	$ 12,500
b Fringe benefits	$ 1,330	$ 1,116	$ 1,214	$ 1,370	$ 1,365	$ 1,459	$ 1,511	$ 1,586	$ 1,641	$ 1,720	$ 1,795
4 Average academic year salary compensation of full-time faculty by rank											
a Professor	$ 9,000	$ 9,500	$ 10,000	$ 10,500	$ 11,000	$ 11,500	$ 12,000	$ 12,500	$13,000	$ 13,500	$ 14,000
b Associate professor	$ 8,000	$ 8,500	$ 9,000	$ 9,500	$ 10,000	$ 10,500	$ 11,000	$ 11,500	$ 12,000	$ 12,500	$ 13,000
c Assistant professor	$ 7,000	$ 7,500	$ 8,000	$ 8,500	$ 9,000	$ 9,500	$ 10,000	$ 10,500	$ 11,000	$ 11,500	$ 12,000
d Instructor	$ 6,000	$ 6,500	$ 7,000	$ 7,500	$ 8,000	$ 8,500	$ 9,000	$ 9,500	$ 10,000	$ 10,500	$ 11,000
e All ranks	$	$	$	$	$	$	$	$	$	$	$
5 Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)	12	12	12	12	12	12	12	12	12	12	12
6 Number of equivalent full-time students per equivalent full-time faculty member for Fall Session	15	15	15	15	15	15	15	15	15	15	15

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Mary Holmes College
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EXHIBIT 7 – ESTIMATES ON ASSETS
(dollar amounts in thousands)

Item	1969-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Amount of endowment end of year (book value)											
a Unrestricted as to income	$	$	$	$	$	$	$	$	$	$	$
b Restricted as to income											
c Total	$	$	$	$	$	$	$	$	$	$	$
2 Total income from endowment	$	$	$	$	$	$	$	$	$	$	$
3 Rate of return (on book value)											
4 Amount of endowment end of year (market value)	$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
5 Plant and Equipment											
a Educational plant and equipment											
(1) Book value	$	$	$	$	$	$	$	$	$	$	$
(2) Replacement value	$	$	$	$	$	$	$	$	$	$	$
(3) Estimated total expenditure $	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
b Auxiliary enterprises plant and equipment											
(1) Book value	$	$	$	$	$	$	$	$	$	$	$
(2) Replacement value	$	$	$	$	$	$	$	$	$	$	$
(3) Estimated total expenditure $	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
c Other plant and equipment (including service property)											
(1) Book value	$	$	$	$	$	$	$	$	$	$	$
(2) Replacement value	$	$	$	$	$	$	$	$	$	$	$
(3) Estimated total expenditures $	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
d Total plant and equipment											
(1) Book value	$	$	$	$	$	$	$	$	$	$	$
(2) Replacement value	$	$	$	$	$	$	$	$	$	$	$
(3) Estimated total expenditure 1967-77 $	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX

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EXHIBIT 6 – ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET
(Dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Expenditures – Educational and General											
a Administrative, General & Student Services	$ 358,000	$ 500,000	$ 550,000	$ 600,000	$ 850,000	$ 700,000	$ 725,000	$ 750,000	$ 775,000	$ 800,000	$ 825,000
b Instruction and departmental research	265,000	400,000	675,000	1,125,000	1,225,000	1,250,000	1,500,000	1,725,000	2,000,000	2,100,000	2,150,000
c Organized research											
d Extension and public service	-0-	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	-0-	-0-
e Organized activity related to educational departments											
f Libraries	61,000	54,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
g Operation & Maintenance of the physical plant	115,000	200,000	275,000	325,000	375,000	400,000	425,000	450,000	475,000	500,000	525,000
h Educational plant rehabilitation & depreciation fund*											
i Cost of sales & services of educational departments											
j Other											
k Subtotal											
l Contingency											
Total expenditures – educational and general	$ 799,000	$1,204,000	$ 1,675,000	$2,700,000	$ 2,425,000	$ 2,525,000	$2,825,000	$ 3,100,000	$3,425,000	$3,500,000	$ 3,600,000
2 Income – Educational and General											
a Tuition and fees	$ 224,000	$ 412,500	$ 748,000	$ 836,000	$ 1,283,100	$ 1,405,300	$2,009,250	$ 2,251,250	$2,472,500	$3,075,000	$ 3,177,500
b Endowment income											
c Private gifts and grants including contributed services**	558,000	791,500	836,000	1,264,000	1,116,900	1,094,700	681,250	778,750	925,500	350,000	347,500
d Organized activities related to educational departments											
e Federal government**											
f State government**											
g Local government**											
h Sales and services of educational departments											
i Net income or loss from Auxiliary Enterprises (Exhibit 10)	17,000	-0-	-0-	-0-	25,000	25,000	50,000	60,000	75,000	75,000	75,000
Total income – educational and general	$ 799,000	$1,225,000	$ 1,675,000	$2,100,000	$ 2,425,000	$ 2,525,000	$2,825,000	$ 3,100,000	$3,425,000	$3,500,000	$ 3,600,000

*For major repairs and replacement of plant

**Excluding grants for student aid, construction of sponsored research. Report these under Exhibits B, 11, and 12, respectively.

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EXHIBIT A: ESTIMATES ON STUDENT AID BUDGET
(dollar amounts in thousands)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
1 Income for scholarships, grants, fellowships and prizes											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$ 10,000	$ 10,000	$ 15,000	$ 20,000	$ 25,000	$ 30,000	$ 35,000	$ 40,000	$ 45,000	$ 50,000	$ 50,000
c Federal government	$ 130,000	$ 200,000	$ 225,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$ 140,000	$ 210,000	$ 240,000	$ 270,000	$ 275,000	$ 280,000	$ 285,000	$ 290,000	$ 295,000	$ 300,000	$ 300,000
2 Total expenditure for scholarships, grants, fellowships and prizes	$225,000	$ 285,000	$ 315,000	$ 345,000	$ 350,000	$ 355,000	$ 360,000	$ 365,000	$ 370,000	$ 375,000	$ 380,000
3 Income for student employment											
a Restricted endowment	$ 160,000	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$	$	$	$	$	$	$	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$ 160,000	$ 260,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
4 Total expenditure for student employment	$ 167,000	$ 260,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
5 Income for student loans											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$ 61,000	$ 62,000	$ 150,000	$ 150,000	$ 200,000	$ 250,000	$ 300,000	$ 350,000	$ 400,000	$ 500,000	$ 500,000
d State and local government	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income for student loans	$ 64,000	$ 65,000	$ 153,000	$ 153,000	$ 203,000	$ 253,000	$ 303,000	$ 353,000	$ 403,000	$ 503,000	$ 503,000
6 Total expenditure for student loans	$ 64,000	$ 65,000	$ 153,000	$ 153,000	$ 203,000	$ 253,000	$ 303,000	$ 353,000	$ 403,000	$ 503,000	$ 503,000
7 Total annual income for scholarships (etc.) student employment and student loans	$ 374,000	$ 525,000	$ 673,000	$ 773,000	$ 828,000	$ 883,000	$ 938,000	$ 993,000	$1,048,000	$ 1,103,000	$1,103,000
8 Total annual expenditure for scholarships (etc.) student employment and student loans	$ 458,000	$ 610,000	$ 768,000	$ 848,000	$ 903,000	$ 958,000	$1,013,000	$ 1,068,000	$1,123,000	$ 1,103,000	$1,103,000
9 Dollar value of aid held by students from all outside sources	$	$	$	$	$	$	$	$	$	$	$

(continued)

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Mary Holmes College
institution

EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET (continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10. Percent of full-time students receiving one or more types of student assistance from the institution											
a. Freshmen	99 %	99 %	99%	99%	99%	99%	99%	99%	99%	99%	99%
b. Sophomores	99 %	99 %	99%	99%	99%	99%	99%	99%	99%	99%	99%
c. Juniors	99 %	99 %	99%	99%	99%	99%	99%	99%	99%	99%	99%
d. Seniors	98 %	98 %	98%	98%	98%	98%	98%	98%	98%	98%	98%
e. Graduate and professional	98 %	98 %	98%	98%	98%	98%	98%	98%	98%	98%	98%
f. Total number of students aided	360	630	850	850	1200	1200	1650	1650	1650	1650	2000
g. Percent of full-time students aided	97 %	97 %	97	97	97	97	97	97	97	97	97

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EXHIBIT 10 - ESTIMATES OF AUXILIARY ENTERPRISES (BREAK NO. BUDGET)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
1 Factors affecting the Auxiliary Enterprises Operating Budget											
a Number of students housed in dormitories (Fall Session)	315	330	630	630	972	972	1425	1425	1500	1500	1500
b Number of students served in dining halls (Fall Session)	324	330	600	600	950	950	1400	1400	1775	1775	1775
c Typical room and board charge per student for academic year											
(1) Room	$ 210	$ 265	$ 300	$ 350	$ 400	$ 420	$ 441	$ 480	$ 450	$ 500	$ 526
(2) Board	324	370	450	525	600	630	662	650	750	750	788
(3) Total	$ 534	$ 635	$ 750	$ 875	$ 1000	$ 1050	$ 1103	$ 1130	$ 1200	$ 1250	$ 1314
					(in thousands of dollars)						
2 Income from auxiliary enterprises											
a Room and board		$ 211,200	$ 459,000	$ 535,500	$ 958,800	$1,006,740	$1,551,000	$1,621,500	$1,642,000	$1,791,250	$1,920,500
b Other (book store, athletics, health, student activities, etc.)	$ 163,000	60,000	100,000	110,000	150,000	160,000	200,000	210,000	250,000	280,000	270,000
c Total income	71,000	$ 271,200	$ 559,000	$ 645,500	$1,108,800	$1,166,740	$1,751,000	$1,831,500	$1,892,000	$2,071,250	$2,190,500
	$ 234,000										
3 Expenditures for auxiliary enterprises											
a Residence halls	$ 58,000	$ 36,200	$ 250,000	$ 250,000	$ 375,000	$ 400,000	$ 600,000	$ 650,000	$ 1,000,000	$ 1,000,000	$ 1,100,000
b Dining halls	95,000	175,000	234,000	295,500	558,800	581,740	951,000	921,500	1,017,000	1,054,250	1,095,500
c Other (book store, athletics, health, student activities, etc.)	64,000	60,000	75,000	100,000	150,000	150,000	200,000	260,000	300,000	300,000	320,000
d Administration	-0-										
e Total expenditure	$ 217,000	$ 271,200	$ 559,000	$ 645,500	$ 1,083,800	$1,131,740	$1,751,000	$1,831,500	$2,317,000	$2,410,250	$2,515,500
4 Net income (or loss) on auxiliary enterprises*	$ 17,000	$ -0-	$ -0-	$ -0-	$ 25,000	$ 35,000	$ 50,000	$ 60,000	$ 75,000	$ 75,000	$ 675,000

*Report under Exhibit B Income – Educational and General Item 1

MARY HOLMES COLLEGE

SUMMARY OF BUILDING PROGRAM FUNDS

STAGE I	
Phase 1 - For occupancy between September, 1968 and September, 1969	$4,517,000
Phase 2 - For occupancy September, 1970	4,750,000
Total Stage I	$9,267,000
STAGE II	
Phase 1 - For occupancy September, 1971	2,854,000
Phase 2 - For Occupancy September, 1972	2,455,500
Phase 3 - For occupancy September, 1973	1,482,500
Phase 4 - For occupancy September, 1974	2,689,500
Total Stage II	$9,481,500
Grand Total Building Program	$18,748,500

MARY HOLMES COLLEGE

STAGE II - BUILDING PROGRAM

Phase 1 - For Occupancy September 1971:		
Classrooms and Laboratories		$ 2,000,000
Faculty Housing:		
2 - single family houses	$ 31,000	
14 - Town House Units	217,000	248,000
Athletic and Recreational Facilities		250,000
Natatorium		150,000
Site Development (Utilities and Parking)		206,000
Total		$ 2,854,000
Phase 2 - For Occupancy September 1972:		
Dormitories 342 Beds @ 6,500		$ 2,223,000
Faculty Housing:		
15 - Town House Units		232,500
Total		$ 2,455,500
Phase 3 - For Occupancy September 1973:		
Faculty Housing:		
15 - Town House Units		$ 232,500
Addition to P.E. Building		1,000,000
Addition to Student Center		250,000
Total		$ 1,482,500
Phase 4 - For Occupancy September 1974:		
Dormitory 278 Beds @ 6,500		$ 1,807,000
Addition to Library		500,000

- Additional Classroom Space	150,000
Faculty Housing:	
15 - Town House Units	232,500
Total	$ 2,689,500
Grand Total	$ 8,001,500

MARY HOLMES COLLEGE

STAGE I - BUILDING PROGRAM

Phase 1 - For Occupancy Between September, 1968 and September, 1969;		
Faculty Housing		$ 278,000
Dormitories (3) ...554 Beds @ $6,000		3,324,000
Utilities		425,000
Gymnasium		490,000
	Total	$ 4,517,000
Phase 2 - For Occupancy September, 1970:		
Health Center		250,000
Library		1,000,000
Student Center - Chaple		1,500,000
Classroom Building (2)		2,000,000
	Total	$ 4,750,000
	Grand Total	$ 9,267,000

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 SOURCES OF FUNDS											
a Grants, gifts, charges, earned income, bequests, etc.											
(1) Total tuition and fee income	$ 224,000	$ 412,500	$ 748,000	$ 836,000	$1,283,100	$1,405,300	$2,[illegible]	$2,261,230	$2,[illegible]	$[illegible]	$3,177,300
(2) Total endowment income	$	$	$	$	$	$	$	$	$	$	$
(3) Total private gifts, grants, and bequests	$1,016,000	$2,434,500	$3,591,000	$2,510,500	$2,092,000	$ 835,700	$4,303,750	$[illegible]	$1,[illegible]	$[illegible]	$[illegible]
(4) Total income from organized activities and sales and services of educational departments	$ 234,000	$ 271,200	$ 559,000	$ 645,500	$1,108,800	$1,168,740	$1,751,000	$1,831,500	$2,[illegible]	$[illegible]	$2,[illegible]
(5) Total income from Auxiliary Enterprises	$	$	$	$	$	$	$	$	$	$	$
(6) Total income from Federal Government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(7) Total income from State government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(8) Total income from Local government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(9) Other	$	$	$	$	$	$	$	$	$	$	$
b LOANS from											
(1) Federal government	$	$	$	$	$	$	$	$	$	$	$
(2) State government	$	$	$	$	$	$	$	$	$	$	$
(3) Local government	$	$	$	$	$	$	$	$	$	$	$
(4) Banks and other financial institutions	$	$	$	$	$	$	$	$	$	$	$
(5) Other	$	$	$	$	$	$	$	$	$	$	$
c TOTAL INCOME (all sources and purposes)	$[illegible],474,000	$6,802,200	$7,732,000	$[illegible],447,300	$[illegible],[illegible],300	$[illegible],[illegible],240	$[illegible],228,300	$[illegible],[illegible],500	$[illegible],[illegible],000	$[illegible],[illegible],200	$[illegible],[illegible],300
2 USES OF FUNDS											
a Total expenditures for education and general purposes (from Exhibit 8)	$ 700,000	$1,204,000	$1,675,000	$2,100,000	$2,425,000	$2,525,000	$2,825,000	$[illegible],[illegible],000	$[illegible],[illegible],000	$[illegible],[illegible],000	$[illegible],[illegible],000
b Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	$ 458,000	$ 810,000	$ 768,000	$ 848,000	$ [illegible],000	$ [illegible],000	$1,013,000	$[illegible],[illegible],000	$[illegible],[illegible],000	$[illegible],[illegible],000	$[illegible],[illegible],000
c Total expenditures for auxiliary enterprises (from Exhibit 10)	$ 234,000	$ 271,200	$ 559,000	$ 845,300	$[illegible],[illegible],800	$[illegible],[illegible],740	$[illegible],[illegible],000	$[illegible],[illegible],500	$[illegible],[illegible],000	$[illegible],[illegible],200	$[illegible],[illegible],500

Note: The tables in the Long Range Planning Report are designed to interlock. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS (continued)
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
2. USES OF FUNDS (Continued)											
d. Total expenditures for plant construction and acquisition (from Exhibit 11)	$ -0-	$4,517,000	$4,750,000	$2,854,000	$2,455,500	$1,482,500	$2,889,500	$ -0-	$ -0-	$ -0-	$ -0-
e. Total expenditures for sponsored research (from Exhibit 12)	$	$	$	$	$	$	$	$	$	$	$
f. Total expenditures for other purposes (list major categories)	$	$	$	$	$	$	$	$	$	$	$
g. To increase in endowment	$	$	$	$	$	$	$	$	$	$	$
h. TOTAL EXPENDITURE (All purposes)	$1,474,000	$6,302,200	$7,752,000	$6,447,500	$6,867,300	$6,097,240	$8,228,500	$5,939,500	$6,865,000	$7,019,200	$7,218,500

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MISSISSIPPI INDUSTRIAL COLLEGE

HOLLY SPRINGS, MISSISSIPPI 38635

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

[illegible] Industrial College
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

[illegible]
(Name)

[illegible]
(Title)

[illegible] Industrial College
(Address)

[illegible]
(Telephone no. with area code)

[illegible]
(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

Mississippi Industrial College
(Institution)

EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
11. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	

Mississippi Industrial College
(Institution)

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.

Mississippi Industrial College
(Institution)

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	400 students will increase to about 625 students. The enrollment will be held constant untill adequate facilities, living quarter, etc. have been aquired to support said enrollment.
2. Entrance requirements	Examinations including the A.C.T., an English Proficiency Exam and Special Area Exams for applicats, and an entrance fee of $50.00 per student.
3. Tuition and fees	For each student, tuition and fees will increase from $390 to $800 by 1977 in keeping with the increase in cost of educational enrichment.
4. Financial assistance to the institution	The total financial requirements through donations assistanceship, etc. will increase from $25,000 to $875,000 within the next decade.
5. Academic program	The curiculum will be reorganized and updated in at least nine areas to better serve the need of the community.
6. Scheduling	Scheduling of courses will be planned and produced through the Registrar's and Academic Dean's Office biannually to meet the needs of the total enrollment.
7. Faculty	The faculty will be increased from 21 members to 41 members with salary increse from $4295.19 to $7575.00.
8. Student aids	The students will be employed through the Financial aid officer to meet the needs of the institution.
9. Plant	The plant improvement and construction will increase from $485,000 to $2,000,000 by the end of this decade (1977).
10. Research	A research program for the areas of science and mathematics, social science, and computer techniques will be an extensive operation from $5,000 To $25,000 with the next ten years.
11. General or other	A public relations department, a director placement department and a student affairs office will be organized and updated to the extent that all personnel will be placed in the best jobs available, and the instructional and educational programs of interest to and sponsored by the college will be nationally known expenditures will increase from $6,000 to $220,000.

(Use additional pages if necessary)

Mississippi Industrial College
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)

Mississippi Industrial College
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment	9	Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

Number of degrees conferred in each department for the years indicated.

List of Departments and Degrees		1960-61	1961-62	1962-63	1963-64	1964-65	1965-66	1966-67
Elementary Education	B. S.	119	62	71	74	60	65	51
Business Education	B. S.	3	3		4	6	6	6
English	A. B.	6	7	5	3	8	5	7
Home Economics	B. S.		5	2	2	1	2	1
Mathematics	B. S.	3	5	17	10	6	9	4
Music Education	B. S.		1	1	2	3	3	
Health & Phy. Ed.	B. S.	6	9	7	7	12	9	11
Biology	B. S.	20	14	12	11	6	14	9
Social Science	A. B.	9	14	7	14	11	10	12
Total		166	120	123	125	113	125	101

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Mississippi Industrial College
(Institution)

EXHIBIT 5 – ESTIMATES ON STUDENTS

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Number of students enrolled, Fall Session											
a. Degree credit											
(1) Undergraduate											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
(2) Graduate and professional											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
b. Terminal occupational											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
c. Extension, and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
d. Extension and continuing education not for credit											
(1) Total head count											
2. Number of students enrolled, Summer Session for degree credit and terminal occupational											
a. Full-time											
b. Part-time											
c. Total head count											
d. Equivalent Full-time											

(Continued)

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Mississippi Industrial College
(Institution)

EXHIBIT 5 – ESTIMATES ON STUDENTS (Continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3. Geographic origin of undergraduate full-time students, Fall Session											
a. Home state of college	300	300	300	300	450	470	470	470	470	500	500
b. Adjacent states	70	70	75	75	125	125	125	125	125	150	150
c. Other states	10	10	25	25	25	55	55	55	55	50	50
d. Foreign	-0-	-0-	-0-	-0-							
e. Total	380	380	400	400	600	650	650	650	700	700	700
4. For undergraduate full-time students, Fall Session:											
a. Resident students (Housed in college-owned or controlled housing)	250	250	300	300	450	500	500	500	500	500	500
b. Commuting students (House off campus)	130	130	100	100	150	150	150	150	150	200	200
(1) Living with parents	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
(2) Other											
5. For undergraduate full-time students, Fall Session											
a. Male students	160	160	200	200	300	310	310	310	310	350	350
b. Female students	160	160	200	200	300	340	340	340	390	350	350
6. Typical academic year cost for full-time undergraduate student											
a. Tuition and fees	$ 350	$ 350	$ 400	$ 400	$ 450	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
b. Room and board	$ 520	$ 520	$ 550	$ 550	$ 650	$ 700	$ 700	$ 700	$ 700	$ 750	$ 750
c. Other (indicate)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
d. Total	$ 870	$ 870	$ 950	$ 950	$ 1100	$ 1200	$ 1200	$ 1200	$ 1200	$ 1250	$ 1250

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EXHIBIT 6 – ESTIMATES ON TEACHING FACULTY

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Number of teaching faculty (full-time equivalent)											
a. Professor											
b. Associate professor											
c. Assistant professor											
d. Instructor											
e. Other											
f. Subtotal											
g. Military											
h. On leave (without pay)											
i. Total											
2. Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a. Salary	$	$	$	$	$	$	$	$	$	$	$
b. Fringe benefits	$	$	$	$	$	$	$	$	$	$	$
3. Average yearly compensation of equivalent full-time faculty for fiscal year											
a. Salary	$	$	$	$	$	$	$	$	$	$	$
b. Fringe benefits	$	$	$	$	$	$	$	$	$	$	$
4. Average academic year salary compensation of full-time faculty by rank											
a. Professor	$	$	$	$	$	$	$	$	$	$	$
b. Associate professor	$	$	$	$	$	$	$	$	$	$	$
c. Assistant professor	$	$	$	$	$	$	$	$	$	$	$
d. Instructor	$	$	$	$	$	$	$	$	$	$	$
e. All ranks	$	$	$	$	$	$	$	$	$	$	$
5. Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)											
6. Number of equivalent full-time students per equivalent full-time faculty member for Fall Session											

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EXHIBIT 7 – ESTIMATES ON ASSETS
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Amount of endowment end of year (book value)	20,916	20,916	20,916	20,916	20,916	42,000	42,000	42,000	42,000	42,000	42,000
a. Unrestricted as to income	$ 20,916	$ 20,916	$ 20,916	$ 20,916	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000
b. Restricted as to income											
c. Total	$ 20,916	$ 20,916	$ 20,916	$ 20,916	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000	$ 42,000
2. Total income from endowment	$ 1,045	$ 1,045	$ 1,045	$ 1,045	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100	$ 2,100
3. Rate of return (on book value)	4 1/2 %	4 1/2 %	4 1/2 %	4 1/2 %	5 %	5 %	5 %	5 %	5 %	5 %	5 %
4. Amount of endowment end of year (market value)	$	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
5. Plant and Equipment											
a. Educational plant and equipment											
(1) Book value	$ 471,200	$ 1,071,000	$ 1,371,000	$ 1,621,000	$1,871,000	$ 2,321,000	$2,421,000	$2,471,000	$2,521,000	$2,571,000	$2,621,000
(2) Replacement value	$ 471,200	$ 1,571,000	$ 1,871,000	$ 2,121,000	$2,371,000	$ 2,821,000	$2,921,000	$2,971,000	$3,021,000	$3,071,000	$3,121,000
(3) Estimated total expenditure 1967-77 $	-0-	600,000	300,000	250,000	250,000	450,000	100,000	50,000	50,000	50,000	50,000
	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
b. Auxiliary enterprise plant and equipment											
(1) Book value	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 50,000	$ 100,000	$ 100,000	$ 100,000
(2) Replacement value	$ 5,000	$ 5,100	$ 5,200	$ 5,300	$ 5,500	$ 5,500	$ 5,600	$ 50,000	$ 103,000	$ 103,000	$ 103,000
(3) Estimated total expenditure 1967-77 $				249,576	501,892	501,892	501,892	513,936	513,936	513,936	513,936
	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
c. Other plant and equipment (including service property)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
(1) Book value	$	$	$	$	$	$	$	$	$	$	$
(2) Replacement value	$	$	$	$	$	$	$	$	$	$	$
(3) Estimated total expenditures 1967-77 $											
	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
d. Total plant and equipment											
(1) Book value	$ 471,200	$1,076,000	$1,376,000	$1,626,000	$1,876,000	$2,326,000	$2,426,000	$2,521,000	$2,621,000	$2,671,000	$2,721,000
(2) Replacement value	$ 471,200	$1,576,100	$1,876,200	$2,126,300	$2,376,500	$2,826,500	$2,926,600	$3,024,000	$3,124,000	$3,174,000	$3,224,000
(3) Estimated total expenditure 1967-77 $	43,785,05	809,017	549,576	499,576	751,892	951,892	601,892	563,936	563,936	563,936	563,936
	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx

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EXHIBIT 8 - ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Expenditures – Educational and General											
a Administrative General & Student Services	$ 123,404	$ 123,404	$ 197,833	$ 197,833	$ 212,833	$ 212,833	$ 212,833	$ 220,833	$220,833	$220,833	$220,833
b Instruction and departmental research	141,256	141,256	364,801	364,801							
c Organized research	-0-	-0-	-0-	10,000	15,000	15,000	15,000	45,000	45,000	45,000	45,000
d Extension and public service					10,000	10,000	10,000	10,000	10,000	10,000	10,000
e Organized activity related to educational departments	8,635	8,635	-0-	-0-							
f Libraries	4,500	-0-	-0-	-0-	7,000	7,000	7,000	7,000	7,000	7,000	7,000
g Operation & Maintenance of the physical plant	11,762	13,504	17,104	17,104	25,000	25,000	25,000	25,000	25,000	25,000	25,000
h Educational plant rehabilitation & depreciation fund*	48,107	42,107	51,107	51,107	63,107	63,107	63,107	63,107	63,107	63,107	63,107
i Cost of sales & services of educational departments											
j Other											
k Subtotal	334,926	334,926	640,845	640,845	733,741	733,741	733,741	770,741	770,741	770,741	770,741
l Contingency	1,276	1,276	-0-	-0-	22,000	22,000	22,000	30,000	30,000	30,000	30,000
Total expenditures – educational and general	$ 336,203	$ 336,203	$ 640,845	$ 640,845	755,741	$755,741	$755,741	$800,741	$800,741	$800,741	$800,741
2 Income – Educational and General											
a Tuition and fees	$ 160,280	$160,280	$ 170,280	$ 170,280	$340,560	$340,560	$340,560	$360,000	$360,000	$360,000	$360,000
b Endowment income	1,040	1,040	1,040	1,040	2,500	2,500	2,500	30,000	30,000	30,000	30,000
c Private gifts and grants including contributed services**	157,400	157,400	449,101	449,101	311,073	311,073	364,073	364,073	364,073	364,073	364,073
d Organized activities related to educational departments											
e Federal government**	-0-	-0-	-0-	-0-	3,000	3,000	30,000	50,000	50,000	50,000	50,000
f State government**	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
g Local government**	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
h Sales and services of educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
i Net income or loss from Auxiliary Enterprises (Exhibit 10)	-0-	-0-	-0-	-0-	2,500	2,500	3,000	3,000	3,000	-0-	-0-
Total income – educational and general	17,483	17,483	21,424	21,424	24,108	24,108	24,108	36,068	24,068	16,668	16,668
	$ 336,203	$336,203	$ 640,845	$640,845	$ 755,741	$ 755,741	$ 755,741	$ 803,741	$ 803,741	$ 803,741	$ 803,741

*For major repairs and replacement of plant.
**Excluding grants for student aid, construction of sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

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EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Income for scholarships, grants, fellowships and prizes											
a. Restricted endowment	$ 10,000	$11,000	$ 14,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
b. Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c. Federal government	$	$	$	$	$	$	$	$	$	$	$
d. State and local government	$ 34,000	$ 35,000	$ 36,000	$ 37,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
e. Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$	$	$	$	$	$	$	$	$	$	$
2. Total expenditure for scholarships, grants, fellowships and prizes	$ 44,000	$46,000	$ 50,000	$ 57,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
3. Income for student employment											
a. Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Private gifts and grants	$ 14,000	$ 15,000	$ 17,000	$ 19,000	$ 21,000	$ 23,000	$ 24,000	$ 26,000	$ 27,000	$ 27,000	$ 27,000
c. Federal government	$ 71,000	$72,000	$ 74,000	$ 76,000	$ 77,000	$ 77,000	$ 80,000	$ 82,000	$ 83,000	$ 84,000	$ 84,000
d. State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e. Other	$ 21,000	$16,000	$ 10,000	$ 11,000	$17,000	$ 22,000	$ 23,000	$ 25,000	$ 24,000	$ 23,000	$ 23,000
Total income	$	$	$	$	$	$	$	$	$	$	$
4. Total expenditure for student employment	$ 91,000	$96,000	$100,000	$ 111,000	$117,000	$ 122,000	$127,000	$133,000	$ 134,000	$ 134,000	$ 134,000
5. Income for student loans											
a. Restricted endowment	$ 13,000	$15,000	$ 17,000	$ 19,000	$ 20,000	$ 22,000	$ 23,000	$ 25,000	$ 27,000	$ 27,000	$ 27,000
b. Private gifts and grants	$ 5,000	$ 7,000	$ 8,000	$ 10,000	$ 13,000	$ 15,000	$ 17,000	$ 19,000	$ 21,000	$ 21,000	$ 21,000
c. Federal government	$ 17,000	$18,000	$ 20,000	$ 22,000	$ 23,000	$ 24,000	$ 26,000	$ 27,000	$ 29,000	$ 29,000	$ 29,000
d. State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e. Other	$ 3,000	$ 4,000	$ 3,000	$ 2,000	$ 4,000	$ 6,000	$ 9,000	$ 11,000	$ 13,000	$ 13,000	$ 13,000
Total income for student loans	$ 38,000	$42,000	$ 48,000	$ 53,000	$ 60,000	$ 67,000	$ 75,000	$ 82,000	$ 90,000	$ 90,000	$ 90,000
6. Total expenditure for student loans	$ 42,000	$46,000	$ 50,000	$ 60,000	$ 60,000	$ 67,000	$ 75,000	$ 82,000	$ 90,000	$ 90,000	$ 90,000
7. Total annual income for scholarships (etc.), student employment and student loans	$ 138,000	$146,000	$ 155,000	$ 171,000	$ 177,000	$ 189,000	$ 202,000	$ 215,000	$ 225,000	$ 223,000	$ 223,000
8. Total annual expenditure for scholarships (etc.), student employment, and student loans	$ 138,000	$146,000	$ 155,000	$ 171,000	$ 177,000	$ 189,000	$ 202,000	$ 215,000	$ 225,000	$ 223,000	$ 223,000
9. Dollar value of aid held by students from all outside sources	$ 16,000	$ 17,000	$ 17,000	$ [illegible]	$ 22,000	$ 27,000	$ 32,000	$ 36,000	$ 40,000	$ 40,000	$ 40,000

(continued)

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EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET (continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10 Percent of full-time students receiving one or more types of student assistance from the institution											
a Freshmen	96 %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %
b Sophomores	89 %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	84 %	83 %	82 %	81 %	81 %	81 %
c Juniors	85 %	[illegible] %	[illegible] %	[illegible] %	84 %	83 %	82 %	81 %	80 %	80 %	80 %
d Seniors	56 %	53 %	52 %	51 %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %
e Graduate and professional	%	%	%	%	%	%	%	%	%	%	%
f Total number of students aided	292	312	344	35[illegible]	477	173	470	4[illegible]6	4[illegible]2	4[illegible]2	4[illegible]2
g Percent of full-time students aided	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %	[illegible] %

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EXHIBIT 10 – ESTIMATES ON AUXILIARY ENTERPRISES OPERATING BUDGET

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Factors entering into Auxiliary Enterprises Operating Budget											
a Number of students housed in dormitories (Fall Session)	340	340	400	400	600	620	620	620	620	620	620
b Number of students served in dining halls (Fall Session)	340	340	400	400	600	620	620	620	620	620	620
c Typical room and board charge per student for academic year	565	565	600	600	600	600	600	600	600	600	600
(1) Room	$	$	$	$	$	$	$	$	$	$	$
(2) Board	$	$	$	$	$	$	$	$	$	$	$
(3) Total	$ 565	$ 565	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600
	(in thousands of dollars)										
2 Income from auxiliary enterprises											
a Room and board	$ 208,000	$ 208,000	$ 225,000	$ 225,000	$ 360,000	$ 384,000	$ 384,000	$ 384,000	$ 384,000	$ 384,000	$ 384,000
b Other (book store, athletics, health, student activities, etc.)	18,500	18,500	46,000	46,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
c Total income	$ 226,500	$ 226,500	$ 271,000	$ 271,000	$ 400,000	$ 424,000	$ 424,000	$ 424,000	$ 424,000	$ 424,000	$ 424,000
3 Expenditures for auxiliary enterprises											
a Residence halls	$ 59,378	$ 59,378	$ 59,378	$ 59,378	$ 111,756	$ 111,756	$ 111,756	$ 111,756	$ 111,756	$ 111,756	$ 111,756
b Dining halls	$ 67,671	$ 67,671	$ 70,630	$ 70,630	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
c Other (book store, athletics, health, student activities, etc.)	$ 81,968	$ 81,968	$ 113,968	$ 113,968	$ 225,836	$ 225,836	$ 225,836	$ 225,836	$ 225,836	$ 225,836	$ 225,836
d Administration	$ -0-	$ -0-	$ 6,100	$ 6,100	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500
e Total expenditure	$ 43,783	$ 209,017	$ 250,076	$ 250,076	$ 501,000	$ 503,092	$ 501,092	$ 513,836	$ 513,836	$ 513,836	$ 513,836
4 Net income (or loss) on auxiliary enterprises*	$ 17,483	$ 17,483	$ 21,424	$ 21,424	$ 71,820	$ 94,108	$ 94,108	$ 78,964	$ 78,964	$ 78,964	$ 78,964

*Report under Exhibit B, Income – Educational and General, Item 1.

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EXHIBIT 11 – ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Source of funds											
1. Gifts, grants, and appropriations											
a. Regular	$ 108,000	$ 108,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 175,000	$ 175,000	$ 175,000	$ [illegible]
b. Special	39,400	39,400	128,101	128,101	136,073	136,073	136,073	49,073	49,073	49,073	[illegible]
c. Campaign	10,000	10,000	20,000	20,000	25,000	25,000	25,000	40,000	40,000	40,000	[illegible]
d. State government	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e. Federal government	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
f. Local government	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	$ 157,400	$ 157,400	$ 448,101	$ 448,101	$ 311,073	$ 311,073	$ 311,073	$ 364,073	$ 364,073	$ 364,073	$ [illegible]
2. Loans											
a. State government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Federal government	-0-	600,000	300,000	250,000	250,000	450,000	100,000	50,000	50,000	50,000	[illegible]
c. Other	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
3. Total gifts, grants, appropriations and loans	$ 157,400	$ 157,400	$ 448,101	$ 448,101	$ 448,101	$ 311,073	$ 311,073	$ 311,073	$ 364,073	$ 364,073	$ 364,073
4. Endowment income	$ 1,040	$ 1,040	$ 1,040	$ 1,040	$ 1,040	$ 2,500	$ 2,500	$ 2,500	$ 50,000	$ 50,000	$ 50,000
5. Other	$	$	$	$	$	$	$	$	$	$	$
6. Total income	$ 158,440	$ 758,440	$ 749,141	$ 699,141	$ 563,573	$ 763,573	$ 413,573	$ 444,073	$ 444,073	$ 444,073	$ 444,073
Expenditures* (list – use additional pages if necessary)											
1. Building construction and improvement	$ -0-	$ 600,000	$ 300,000	$ 250,000	$ 250,000	$ 450,000	$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
2. Operation and maintance of the physical plant	49,107	49,107	51,107	51,107	51,107	63,107	63,107	63,107	63,107	63,107	63,107
3. Educational plant rehabilitation & depreciation											
4. Equip	-0-	-0-	-0-	-0-	-0-	8,000	8,000	8,000	8,000	8,000	8,000
5. Other operating fam and plant expenses	110,333	110,333	398,034	398,034	398,034	242,466	242,466	242,466	322,966	322,966	322,966
6.											
7.											
8.											
9.											
Total	$ 159,440	$ 759,440	$ 749,141	$ 699,141	$ 563,573	$ 763,573	$ 413,573	$ 444,073	$ 444,073	$ 444,073	$ 444,073

*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 12 – SPONSORED RESEARCH BUDGET (if any)
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Sources of funds for sponsored research (list) (including overhead)											
a Ford Foundation	$ 2,000	$ 4,000	$ 6,000	$ 6,000	$ 8,000	$ 8,000	$ 9,000	$ 9,000	$ 10,000	$ 10,000	$ 10,000
b Esso Oil Foundation	$ 3,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
c Carnegie Foundation	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
d Thelma-Stokes Foundation	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
e Rockefellow Foundation	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000
f Danford Foundation	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 500
g General Motors Foundation	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 500
h O E O	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 500	$ 500	$ 500	$ 500	$ 2,000	$ 2,000	$ 2,000
i [illegible]											
Total income for sponsored research	$18,000	$18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$19,000	$19,000	$ 19,000	$ 19,000
2 Expenditures for sponsored research (list) (including overhead)											
a Compensation-Research and Development	$ 2,000	$ 4,000	$ 6,000	$ 6,000	$ 8,000	$ 8,000	$ 9,000	$ 9,000	$ 10,000	$ 10,000	$ 10,000
b Assistant to Development Officer	$ 3,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
c Administrative Expenses	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
d Counselors and Lecturers	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
e Cost of Publications	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
f Other Miscellaneous Expenses	$ 2,000	$ 2,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 500
g Travel Allowance	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 500	$ 500	$ 500	$ 500	$ 500
h Material and Supplies--Staff	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,000	$ 500	$ 1,000	$ 500	$ 500
i Communications	$	$	$	$	$	$	$ 1,500	$ 500	$ 2,000	$ 2,000	$ 2,000
j	$	$	$	$	$	$	$	$	$	$	$
k	$	$	$	$	$	$	$	$	$	$	$
Total expenditures for sponsored research	$18,000	$18,000	$ 18,000	$18,000	$ 18,000	$18,000	$19,000	$19,000	$ 19,000	$ 19,000	$ 19,000

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EXHIBIT 13 - SUMMARY TABLE - SOURCES AND USES OF FUNDS
(Dollar amounts in thousands)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 SOURCES OF FUNDS										
a Grants, gifts, charges, earned income, bequests, etc.										
(1) Total tuition and fee income	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(2) Total endowment income	$ 1,040	$ 1,040	$ 1,040	$ 1,040	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
(3) Total private gifts, grants, and bequests	$ 197,400	$ 197,400	$ 445,101	$ 445,101	$ 511,073	$ 511,073	$ 364,073	$ 364,073	$ 364,073	$ 364,073
(4) Total income from organized activities and sales and services of educational departments	$ -0-	$ -0-	$ -0-	$ -0-	$ 5,000	$ 5,000	$ 5,000	$ 50,603	$ [illegible]	$ [illegible]
(5) Total income from Auxiliary Enterprises	$ 17,413	$ 17,413	$ 21,424	$ 21,424	$ 94,108	$ 94,108	$ 94,108	$ 94,108	$ [illegible]	$ [illegible]
(6) Total income from Federal Government (all purposes)	$ 42,000	$ 48,000	$ 50,000	$ 60,000	$ 60,000	$ 67,000	$ 75,000	$ 82,500	$ [illegible]	$ [illegible]
(7) Total income from State government (all purposes)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(8) Total income from Local government (all purposes)	$	$	$	$	$	$	$	$	$	$
(9) Other	$	$	$	$	$	$	$	$	$	$
b LOANS from										
(1) Federal government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(2) State government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(3) Local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(4) Banks and other financial institutions	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(5) Other	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
c TOTAL INCOME (all sources and purposes)	$ 291,393	$ 378,603	$ 600,845	$ 760,845	$ 507,281	$ 514,241	$ 672,741	$ [illegible]	$ [illegible]	$ [illegible]
2 USES OF FUNDS										
a Total expenditures for education and general purposes (from Exhibit 8)	$ 336,213	$ 336,203	$ 640,845	$ 640,845	$ 755,741	$ 755,741	$ 755,741	$ 693,741	$ [illegible]	$ [illegible]
b Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	$ 96,000	$ 100,00	$ 105,000	$ 111,000	$ 117,000	$ 122,000	$ 127,000	$ 132,000	$ [illegible]	$ [illegible]
c Total expenditures for auxiliary enterprises (from Exhibit 10)	$ 209,017	$ 209,017	$ 249,576	$ 249,576	$ 501,892	$ 501,892	$ 501,892	$ 513,030	$ [illegible]	$ [illegible]

Note: The tables in the Long Range Planning Report are designed to interlock. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS (continued)
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
2. USES OF FUNDS (Continued)											
d. Total expenditures for plant construction and acquisition (from Exhibit 11)	$	$	$	$	$	$	$	$	$	$	$
e. Total expenditures for sponsored research (from Exhibit 12)	$	$	$	$	$	$	$	$	$	$	$
f. Total expenditures for other purposes (list major categories)	$	$	$	$	$	$	$	$	$	$	$
g. To increase in endowment	$	$	$	$	$	$	$	$	$	$	$
h. TOTAL EXPENDITURE (All purposes)	$	$	$	$	$	$	$	$	$	$	$

NATCHEZ JUNIOR COLLEGE

NATCHEZ, MISSISSIPPI 39120

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

Natchez Junior College
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

Fred R. Jones
(Name)

Business Manager
(Title)

1010 North Union Street
(Address)

601 445-9702
(Telephone no. with area code)

September 2, 1969
(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

Natchez Junior College
(Institution)

EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
11. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.

Natchez Junior College
(Institution)

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	
2. Entrance requirements	
3. Tuition and fees	
4. Financial assistance to the institution	
5. Academic program	
6. Scheduling	
7. Faculty	
8. Student aids	
9. Plant	
10. Research	
11. General or other	
	See the following pages

(Use additional pages if necessary)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of teaching faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of teaching faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment	9	Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

ASSUMPTIONS UNDERLYING THE 1969-79 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

1. Enrollment - The number of Afro Americans graduating from high schools in Mississippi increased from 6,820 to 11,000 during the period of 1959-1968. The percentage of these graduates going to senior colleges in Mississippi ranged from 25% to a high of 36.4%. We assume that this percentage of high school students will increase and that an increasing larger percentage will go to college.

Natchez College will recruit more intensively in rural southern areas of Mississippi and Louisiana where the percentage of Afro-Americans going to college is very low. We believe a significant number of these students would go to college if they were encouraged to do so.

We assume the following rate projection for the following:

40% - Freshman to Sophomore
20% - Sophomore to Junior with Junior College transfers

It will be our goal to encourage a greater number of students to continue their higher education.

The enrollment of 1500 predicted for 1969-79 is a very conservative one. We will recruit more students from outside the state. We will make special efforts to recruit students of other ethnic groups.

We will house an increasingly larger number of our enrollment. It will be our responsibility to give opportunities to the non-resident students.

2. Entrance Requirements - We do not intend to become a traditionalist institution, but will make special efforts to recruit and select those

students that we deem to have the potential for doing a high level of college work. It is a necessity at this period in history to produce an increasingly larger number of highly competent graduates at Natchez College. We will continue for some time to accept students who score as low as 300 on the SAT verbal.

3. Tuition and Fees - The projection of tuition and fees is conservative at this time because of the uncertainty of the commitment of the Federal Government to student financial aid. Mississippi has the lowest per capita income of all the states and the majority of our students come from Mississippi. We consider the students of Mississippi to be our prime responsibility. These students must have substantial financial aid.

4. Financial Assistance to the Institution - The college is organizing and staffing to develop greater financial support. These efforts include the following.

   a. Greater financial support from Missionary Baptist State Convention and churches.

   b. Founder's fund (alumni & patrons)

   c. Organizing a development program.

5. Academic Program - The great concern at Natchez College is to educate effectively that part of the population whose hopes and aspirations were restricted in the past as far as careers were concerned: We will continue to search and experiment in order to find ways and means to prepare these young people for their future.

6. Scheduling - Our school facilities and staff will be scheduled in such a manner that will insure effective utility. We operate the regular academic of 12 weeks per quarter.

7. Faculty - We projecting 1.20 ratio for our faculty. the faculty will be paid on a base average of "C" using the American Association of University Professors' standard and an increase of 6% each year. Pay to according to rank will level out to the "B" average.

This will encourage faculty upgrading.

8. Student Aids - We predict continuing and increased Federal support for students to attend college.

9. Plant - We will construct those facilities which are basic and absolutely necessary so that funds can be used to support personnel and programs.

10. Research - We need a teaching faculty here and therefore, research will be at a minimum commensurate with the need to keep abreast of new knowledge and as it serves to enchance teaching and the learning experiences of our students.

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Nelson County College
(Institution)

EXHIBIT 5 - ESTIMATES ON STUDENTS

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of students enrolled, Fall Session										
a Degree Credit										
(1) Unduplicated										
Full-time	123	201	300	372	457	510	581	667	765	861
Part-time	0	24	55	77	101	129	159	189	216	240
Total head count	123	225	355	449	558	639	740	856	981	1101
Equivalent Full-time	123	225	318	398	491	565	654	749	859	984
(2) Unduplicated any professional										
Full-time										
Part-time										
Total head count										
Equivalent Full-time										
b Terminal Occupational										
(1) Full-time										
(2) Part-time										
(3) Total head count										
(4) Equivalent Full-time										
c Extension and Continuing Education for Credit										
(1) Full-time										
(2) Part-time										
(3) Total head count										
(4) Equivalent Full-time										
d Extension and Continuing Education Not for Credit										
(1) Total head count	123	225	355	449	558	631	740	852	959	1102
2 Number of students enrolled, Summer Session for Degree Credit and Terminal Occupational										
a Full-time	-0-	70	150	186	205	228	250	323	410	471
b Part-time	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
c Total head count	-0-	70	150	186	205	228	250	323	410	471
d Equivalent Full-time	-0-	23	50	62	68	76	83	108	136	157

(Continued)

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EXHIBIT E - ESTIMATES OF STUDENTS (Continued)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3. Geographic origin of undergraduate full-time students, Fall Session										
a. Home state of college	311	384	706	373	441	414	569	645	728	748
b. Adjacent states	58	41	53	72	85	113	139	153	170	230
c. Other states	-0-	-0-	-0-	-0-	34	28	44	53	58	68
d. Foreign	-0-	-0-	-0-	-0-	3	5	5	10	13	15
e. Total	421	225	155	445	558	621	757	852	969	1061
4. For undergraduate full-time students, Fall Session										
a. Resident students (Housed in college-owned or controlled housing)	46	125	147	219	266	331	422	522	556	634
b. Commuting students (House off campus)	77	100	206	287	292	290	335	330	413	427
(1) Living with parents	62	80	146	201	204	213	234	231	276	298
(2) Other	15	20	60	86	88	77	101	99	137	129
5. For undergraduate full-time students, Fall Session										
a. Male students	41	110	159	149	186	231	290	283	319	366
b. Female students	82	115	196	300	372	421	494	569	650	736
6. Typical academic year cost for full-time undergraduate student										
a. Tuition and fees	$ 225	$ 300	$ 450	$ 650	$ 750	$ 800	$ 900	$ 950	$ 1000	$ 1050
b. Room and board	$ 360	$ 450	$ 450	$ 534	$ 570	$ 600	$ 635	$ 675	$ 725	$ 765
c. Other (indicate)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
d. Total	$ 585	$ 750	$ 900	$ 1184	$ 1320	$ 1400	$ 1535	$ 1625	$ 1725	$ 1815

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EXHIBIT 5 - ESTIMATES IN TEACHING FACULTY

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Number of teaching faculty (full-time equivalent)											
a. Professor	-0-	-0-	1	4	5	6	6	9	11	13	15
b. Associate professor	-0-	4	4	6	6	7	8	9	10	11	15
c. Assistant professor	-0-	7	2	5	6	7	9	9	12	14	17
d. Instructor	8	8	7	7	11	12	14	16	14	18	21
e. Other (Part time)	3	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
f. Subtotal	11	12	16	22	28	32	37	43	46	55	63
g. Military	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
h. On leave (without pay)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
i. Total	11	12	16	22	28	32	37	43	46	55	63
2. Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a. Salary	$ 45	$ 73	$ 84	$ 146	$ 167	$ 194	$ 225	$ 248	$ 323	$ 452	$ 536
b. Fringe benefits	$ -0-	$ 11	$ 13	$ 22	$ 25	$ 29	$ 34	$ 37	$ 48	$ 68	$ 136
3. Average yearly compensation of equivalent full-time faculty for fiscal year											
a. Salary	$ 5,500	$ 6,000	$ 6,700	$ 7,400	$ 7,650	$ 8,425	$ 8,550	$ 9,550	$ 9,975	$ 9,975	$ 9,750
b. Fringe benefits	$ -0-	$ 900	$ 1,005	$ 1110	$ 1,148	$ 1,264	$ 1,275	$ 1,275	$ 1,361	$ 1,361	$ 1,461
4. Average academic year salary compensation of full-time faculty by rank											
a. Professor	$ -0-	$ -0-	$ 8,000	$ 9,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 11,000	$ 11,000	$ 11,500
b. Associate professor	$ -0-	$ 6,500	$ 7,000	$ 8,000	$ 8,000	$ 9,000	$ 9,500	$ 9,500	$ 10,000	$ 10,000	$ 10,500
c. Assistant professor	$ -0-	$ -0-	$ 6,500	$ 8,600	$ 8,600	$ 7,000	$ 7,500	$ 7,500	$ 8,000	$ 8,000	$ 8,000
d. Instructor	$ 5,500	$ 5,500	$ 5,800	$ 6,000	$ 6,000	$ 6,000	$ 7,000	$ 7,000	$ 7,300	$ 7,300	$ 8,000
e. All ranks	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
5. Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)	15	14.1	13.8	13.7	13.6	13.5	13.4	13.3	13.2	12.9	12.8
6. Number of equivalent full-time students per equivalent full-time faculty member for Fall Session	11.2	21	19.4	20	19.5	20	20.5	20	21.2	21	20

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EXHIBIT 7 - ESTIMATES ON ASSETS
(Dollar amounts in thousands)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Amount of endowment and of year-book value:										
a. Unrestricted as to income	$ -0-	$ 3	$ 36	$ 44	$ 62	$ 134	$ 232	$ 247	$ 324	$ 368	$ 414
b. Restricted as to income	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
c. Total	$ -0-	$ 71	$ 83	$ 93	$ 111	$ 277	$ 314	$ 382	$ 426	$ 491	$ 515
2. Total income from endowment	$ -0-	$ 1.2	$ 5	$ 7	$ 9	$ 14	$ 14	$ 14	$ 17	$ 41	$ 46
3. Rate of return on book value	-0- %	5 %	5 %	5 %	5 %	5 %	5 %	5 %	5 %	5 %	5 %
4. Amount of endowment sold at less than book value	$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
5. Plant and Equipment:											
a. Educational plant and equipment:											
(1) Book value	$ 410	$ 672	$ 614	$ 614	$ 2327	$ 2327	$ 2327	$ 3144	$ 3144	$ 3144	$ 3144
(2) Replacement value 1969-79	$ 1230	$ 1450	$ 1600	$ 1600	$ 3927	$ 3927	$ 3927	$ 4838	$ 4838	$ 4838	$ 4838
(3) Estimated total expenditure											
$ 2730	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
b. Auxiliary enterprises plant and equipment:											
(1) Book value	$ 460	$ 500	$ 1611	$ 1631	$ 2381	$ 2381	$ 3771	$ 3771	$ 3771	$ 3771	$ 3771
(2) Replacement value 1969-79	$ 1100	$ 1400	$ 2200	$ 2200	$ 3917	$ 3917	$ 4417	$ 4417	$ 4417	$ 4417	$ 4417
(3) Estimated total expenditure											
$ 2841	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
c. Other plant and equipment (including service enterprises)											
(1) Book value	$ 28	$ 28	$ 127	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150
(2) Replacement value 1969-79	$ 100	$ 100	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
(3) Estimated total expenditure											
$ 322	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
d. Total plant and equipment											
(1) Book value	$ 898	$ 1130	$ 2372	$ 2395	$ 4858	$ 4858	$ 6248	$ 7065	$ 7065	$ 7065	$ 7065
(2) Replacement value 1969-79	$ 2430	$ 2950	$ 4100	$ 4300	$ 7444	$ 7444	$ 8834	$ 9755	$ 9755	$ 9755	$ 9755
(3) Estimated total expenditure											
$ 5582	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX

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EXHIBIT 8 – ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET
(Dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Expenditures – Educational and general											
a Administrative, general & student services	$ 14	$ 34	$ 112	$ 122	$ 160	$ 193	$ 228	$ 264	$ 347	$ 409	$ 533
b Instruction and departmental research	88	153	330	340	384	457	505	616	886	1075	1453
c Organized research	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
d Extension and public service	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e Organized activity related to educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
f Libraries	7	12	32	37	46	52	74	81	87	93	93
g Operation & maintenance of the physical plant	13	23	63	71	90	105	134	142	142	142	142
h Educational plant rehabilitation & depreciation fund*	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
i Cost of sales & services of educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
j Other	7	12	32	36	36	54	69	71	78	96	121
k Subtotal	129	234	569	606	716	861	1066	1174	1540	1815	2370
l Contingency	-0-	-2-	-7-	9	9	14	20	26	39	46	54
Total expenditures – educational and general	$ 129	$ 236	$ 576	$ 615	$ 725	$ 875	$1086	$1200	$1579	$1861	$2424
2 Income – Educational and general											
a Tuition and fees	$ 68	$ 124	$ 401	$ 401	$ 491	$ 590	$ 736	$ 798	$1026	$1311	$1913
b Endowment income	-0-	1	3	6	6	10	19	28	39	46	55
c Private gifts and grants (including contributed services)**	57	65	82	90	100	125	145	160	175	185	200
d Organized activities related to educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e Federal government**	11	20	36	40	46	54	59	66	170	170	175
f State government**	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
g Local government**	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
h Sales and services of educational departments											
i Net income or loss from Auxiliary Enterprises (EXHIBIT 10)	1	38	11	36	34	30	25	42	38	63	76
Total income – educational and general	$ 137	$ 199	$ 565	$ 579	$ 692	$ 845	$1061	$1158	$1541	$1798	$2348

*For major repairs and replacement of plant
**Excluding grants for student aid, construction of sponsored research. Report these under Exhibits 9, 11, and 12, respectively

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EXHIBIT V – ESTIMATES ON STUDENT AID BUDGET
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Income for scholarships, grants, fellowships and prizes											
a Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b Private gifts and grants	$ -0-	$ -0-	$ 16	$ 18	$ 17	$ 19	$ 18	$ 13	$ 25	$ 31	$ 22
c Federal government	$ -0-	$ 20	$ 38	$ 46	$ 46	$ 54	$ 59	$ 66	$ 170	$ 175	$ 178
d State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e Other	$ 2	$ 7	$ 6	$ 10	$ 11	$ 13	$ 19	$ 19	$ 23	$ 28	$ 22
Total income	$ 2	$ 35	$ 61	$ 74	$ 74	$ 86	$ 96	$ 98	$ 218	$ 233	$ 222
2 Total expenditure for scholarships, grants, fellowships and prizes	$ 2	$ 18	$ 61	$ 74	$ 73	$ 76	$ 93	$ 96	$ 209	$ 233	$ 222
3 Income for student employment											
a Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b Private gifts and grants	$ -0-	$ 2	$ 3	$ 7	$ 10	$ 12	$ 16	$ 18	$ 23	$ 28	$ 30
c Federal government	$ -0-	$ 22	$ 27	$ 35	$ 40	$ 44	$ 50	$ 56	$ 62	$ 84	$ 94
d State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e Other	$ 6	$ -0-	$	$	$	$	$	$	$	$	$
Total income	$	$ 24	$ 30	$ 42	$ 50	$ 56	$ 66	$ 74	$ 85	$ 96	$ 124
4 Total expenditure for student employment	$ 6	$ 24	$ 30	$ 42	$ 50	$ 56	$ 66	$ 74	$ 85	$ 96	$ 124
5 Income for student loans											
a Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b Private gifts and grants	$ -0-	$ -0-	$ 6	$ 6	$ 9	$ 12	$ 17	$ 20	$ 25	$ 27	$ 30
c Federal government	$ -0-	$ 43	$ 60	$ 83	$ 91	$ 105	$ 115	$ 127	$ 131	$ 140	$ 154
d State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e Other	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
Total income for student loans	$ -0-	$ 43	$ 66	$ 89	$ 100	$ 117	$ 132	$ 147	$ 156	$ 167	$ 184
6 Total expenditure for student loans	$ -0-	$ 43	$ 66	$ 89	$ 100	$ 117	$ 132	$ 147	$ 156	$ 167	$ 184
7 Total annual income for scholarships (etc.), student employment and student loans	$ 8	$ 105	$ 157	$ 205	$ 224	$ 249	$ 291	$ 317	$ 444	$ 469	$ 530
8 Total annual expenditure for scholarships (etc.), student employment and student loans	$ 8	$ 105	$ 157	$ 205	$ 224	$ 249	$ 291	$ 317	$ 444	$ 469	$ 530
9 Dollar value of aid held by students from all outside sources	$ 1	$ 13	$ 19	$ 25	$ 27	$ 33	$ 35	$ 38	$ 51	$ 56	$ 61

(continued)

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NATIONAL JUNIOR COLLEGE
(institution)

EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET (continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10. Percent of full-time students receiving one or more types of student assistance from the institution											
a. Freshmen	70 %	45 %	45 %	45 %	45 %	45 %	45 %	45 %	45 %	45 %	45 %
b. Sophomores	70 %	70 %	70 %	70 %	70 %	70 %	70 %	70 %	70 %	70 %	70 %
c. Juniors	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %
d. Seniors	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %
e. Graduate and professional	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %	-0- %
f. Total number of students aided	62	135	213	449	335	379	444	511	575	664	752
g. Percent of full-time students aided	50.5 %	60 %	60 %	60 %	60 %	60 %	60 %	60 %	60 %	60 %	60 %

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EXHIBIT 10 – ESTIMATES ON AUXILIARY ENTERPRISES OPERATING BUDGET

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Factors entering into Auxiliary Enterprises Operating Budget										
a. Number of students housed in dormitories (Fall Session)	46	125	147	219	266	331	422	522	559	726
b. Number of students served in dining halls (Fall Session)	46	125	147	219	266	331	422	522	559	726
c. Typical room and board rate per student for academic year	360	450	450	534	570	600	635	675	725	835
(1) Room	$ 120	$ 150	$ 150	$ 218	$ 235	$ 250	$ 265	$ 281	$ 311	$ 360
(2) Board	$ 240	$ 300	$ 300	$ 316	$ 335	$ 350	$ 370	$ 385	$ 415	$ 475
(3) Total	$ 360	$ 450	$ 450	$ 534	$ 570	$ 600	$ 635	$ 675	$ 725	$ 835
	(in thousands of dollars)									
2. Income from auxiliary enterprises										
a. Room and board	$ 17	$ 56	$ 66	$ 117	$ 152	$ 199	$ 268	$ 352	$ 415	$ 475
b. Other (book store, athletics, health, student activities, etc.)	$ 3	$ 9	$ 13	$ 23	$ 32	$ 49	$ 57	$ 63	$ 248	$ 64
c. Total income	$ 20	$ 65	$ 79	$ 140	$ 171	$ 248	$ 325	$ 415	$ 663	$ 539
3. Expenditures for auxiliary enterprises										
a. Residence halls	$ 3	$ 4	$ 6	$ 14	$ 15	$ 17	$ 18	$ 22	$ 31	$ 37
b. Dining halls	$ 8	$ 13	$ 15	$ 38	$ 40	$ 41	$ 54	$ 61	$ 71	$ 93
c. Other (book store, athletics, health, student activities, etc.)	$ 3	$ 5	$ 7	$ 10	$ 14	$ 17	$ 17	$ 20	$ 24	$ 21
d. Administration	$ 5	$ 5	$ 5	$ 7	$ 10	$ 11	$ 11	$ 14	$ 22	$ 22
e. Total expenditure	$ 19	$ 27	$ 33	$ 69	$ 79	$ 88	$ 100	$ 117	$ 153	$ 173
4. Net income (or loss) on auxiliary enterprises*	$ 1	$ 38	$ 46	$ 71	$ 92	$ 160	$ 225	$ 298	$ 510	$ 366
Debt retirement - Principal & interest	-0-	-0-	35	35	58	130	200	256	462	470
Net income or loss - after debt retirement	1	38	11	36	34	30	25	42	38	63

*Report under Exhibit B, Income – Educational and General, Item I

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EXHIBIT 11-1: ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET

Item	1964-65	1965-66	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Source of funds											
1. Grants and appropriations											
a. Regular	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
b. Special	3	4	7	5	6	7	8	5	4	3	2
c. Campaign	n/a	3	40	110	220	n/a	n/a	n/a	n/a	n/a	n/a
d. State government	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
e. Federal government	n/a	n/a	550	n/a	1,031	n/a	465	n/a	170	n/a	n/a
f. Local government	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	$ 3	$ 7	$ 445	$ 115	$ 1,257		$ 473	$ 5	$ 174	$ 3	$ 2
2. Loans											
a. State government	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
b. Federal government	n/a	n/a	397	n/a	205	n/a	441	n/a	n/a	n/a	n/a
c. Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total	$ n/a	$ n/a	$ 397	$ n/a	$ 205	$ n/a	$ 441	$ n/a	$ n/a	$ n/a	$ n/a
3. Total grants, grants appropriations and loans	$ 3	$ 7	$ 842	$ 115	$ 1,462	$ 7	$ 914	$ 5	$ 174	$ 3	$ 2
4. Endowment income	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
5. Other	$ n/a	$ n/a	$	$	$	$	$	$	$	$	$
6. Total income	$ 3	$ 7	$ 842	$ 115	$ 1,462	$ 7	$ 914	$ 5	$ 174	$ 3	$ 2
Expenditures (list - use additional page if necessary) (All design + construction)*											
1. Grade, science, library, classroom bldg.	$ 4	$ 7	$ 749	$ n/a	$ 2,861	$ n/a	$ 1,961	$ 917	$ n/a	$ n/a	$ n/a
2. Dining hall, student union, book store bldg.											
3. Men's dormitory bldg.											
4. Women's dormitory bldg.											
5. Gymnasium bldg.											
6. Land for parking area or buildings											
7. Central maintenance bldg. for campus, etc.											
8.											
9.											
Total	$ 4	$ 7	$ 749	$ 115	$ 2,861	$ 7	$ 1,961	$ 917	$ 2,4[illegible]	$ [illegible]	$ 6

* This item should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 12 - SPONSORED RESEARCH BUDGET (FY 20--)
(Dollar amounts in thousands)

Item	20--Jul	20--Aug	20--Sep	20--Oct	20--Nov	20--Dec	20--Jan	20--Feb	20--Mar	20--Apr	20--May	20--Jun	Total
1. Sources of funds for sponsored research (incl. including overhead)													
a.	$ ---	$ ---	$ ---	$ 20	$ 30	$ 40	$ 50	$ 70	$ 80	$ 90	$ 90	$ 90	$ 610
b.	$	$	$	$	$	$	$	$	$	$	$	$	$
c.	$	$	$	$	$	$	$	$	$	$	$	$	$
d.	$	$	$	$	$	$	$	$	$	$	$	$	$
e.	$	$	$	$	$	$	$	$	$	$	$	$	$
f.	$	$	$	$	$	$	$	$	$	$	$	$	$
g.	$	$	$	$	$	$	$	$	$	$	$	$	$
h.	$	$	$	$	$	$	$	$	$	$	$	$	$
Total income for sponsored research	$	$	$	$	$	$	$	$	$	$	$	$	$
2. Expenditures for sponsored research (incl. including overhead)													
a.	$ ---	$ ---	$ ---	$ 20	$ 30	$ 45	$ 60	$ 70	$ 80	$ 90	$ 90	$ 90	$ 625
b.	$	$	$	$	$	$	$	$	$	$	$	$	$
c.	$	$	$	$	$	$	$	$	$	$	$	$	$
d.	$	$	$	$	$	$	$	$	$	$	$	$	$
e.	$	$	$	$	$	$	$	$	$	$	$	$	$
f.	$	$	$	$	$	$	$	$	$	$	$	$	$
g.	$	$	$	$	$	$	$	$	$	$	$	$	$
h.	$	$	$	$	$	$	$	$	$	$	$	$	$
Total expenditures for sponsored research	$ ---	$ ---	$ ---	$ 20	$ 30	$ 45	$ 60	$ 70	$ 80	$ 90	$ 90	$ 90	$ 625

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Detailed Budget Estimates

EXHIBIT 12 – SUMMARY TABLE – SOURCES AND USES OF FUNDS
(dollar amounts in thousands)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
1. SOURCES OF FUNDS											
a. Grants, gifts, charges, earned income, bequests, etc.											
(1) Total tuition and fee income	$ 69	$ 124	$ 401	$ 401	$ 401	$ 340	$ 746	$ 798	$ 1028	$ 2111	$ 2111
(2) Total endowment income	$ n/a	$ 1	$ 3	$ 5	$ 6	$ 10	$ 15	$ 20	$ 30	$ 40	$ 44
(3) Total private gifts, grants, and bequests	$ 57	$ 65	$ 85	$ 95	$ 100	$ 125	$ 145	$ 160	$ 165	$ 180	$ 200
(4) Total income from organized activities and sales and services of educational departments	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
(5) Total income from Auxiliary Enterprises	$ 20	$ 65	$ 93	$ 141	$ 171	$ 237	$ 286	$ 362	$ 470	$ 530	$ 600
(6) Total income from Federal Government (all purposes)	$ 33	$ 20	$ 36	$ 46	$ 49	$ 53	$ 59	$ 66	$ 170	$ 170	$ 170
(7) Total income from State government (all purposes)	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
(8) Total income from Local government (all purposes)	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
(9) Other	$	$	$	$	$	$	$	$	$	$	$
b. LOANS from											
(1) Federal government	$ n/a	$ n/a	$ 167	$ n/a	$ 795	$ n/a	$ 447	$ 347	$ n/a	$ n/a	$ n/a
(2) State government	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
(3) Local government	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
(4) Banks and other financial institutions	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
(5) Other	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a	$ n/a
c. TOTAL INCOME (all sources and purposes)	$ 151	$ 275	$ 1133	$ 687	$ 1839	$ 1165	$ 1902	$ 1761	$ 1863	$ 2231	$ 3141
2. USES OF FUNDS											
a. Total expenditures for education and general purposes (from Exhibit 8)	$ 117	$ 231	$ 516	$ 615	$ 726	$ 873	$ 1066	$ 1270	$ 1574	$ 1961	$ 2424
b. Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	$ 9	$ 15	$ 17	$ 21	$ 22	$ 24	$ 29	$ 32	$ 44	$ 56	$ 70
c. Total expenditures for auxiliary enterprises (from Exhibit 10)	$ 25	$ 27	$ 31	$ 41	$ 79	$ 68	$ 105	$ 117	$ 151	$ 179	$ 206

Note: The tables in the Long Range Planning Report are designed to interface. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

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PRENTISS INSTITUTE

PRENTISS, MISSISSIPPI 39474

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

Prentiss Institute
(Institution)

EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1969-79 PROJECTIONS

	Item	Assumption
1.	World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2.	U. S. Gross National Product	Will rise substantially.
3.	Price level for goods and services	Prices at Fall 1969 levels are assumed to increase at the rate of 3 1/3% per year.
4.	Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5.	Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6.	Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs--professional, cultural, and technical.
7.	Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8.	Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9.	Financial aid to higher education	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and educational facilities.
10.	Foundation grants to higher education	Will follow the pattern of the past few years.
11.	Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

PRENTISS INSTITUTE
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On Faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

John H. Brown
(Name)

Institutional Director
(Title)

Prentiss, Mississippi
(Address)

601 - 792-5899
(Telephone no. with area code)

(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1969-75 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly intergrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundation, corporations, and individuals will be aware of the significance of these institutions and their programs.

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1969-79 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	Is expected to reach 1,000 by 1978. Justification: Expanded student housing; revised curriculum; industrial growth throughout district.
2. Entrance Requirements	Will be determined by the status and need of the applicants.
3. Tuition and Fees	Additional personnel and facilities will necessitate an increase.
4. Financial assistanct to institution	Federal grants and philanthropists.
5. Academic program	Some terminal courses. Lay a foundation for those who expect to pursue senior college work.
6. Scheduling	Schedule will operate on a four-quarter basis.
7. Faculty	An expansion of teaching personnel and an increase in salaries.
8. Student aids	Student aids will be enhanced by federal grants and private gifts.
9. Plant	The general physical plant will be expanded along with facilities.
10. Research	Will be a definite part of the Institute's program in the areas of business and teacher-education.
11. General or other	Plan to establish a student-placement service.

PRENTISS INSTITUTE
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled;	5	Count students as of the end of the third week after fall opening; full- is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled under-graduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplied by number of students (full-time) equivalent should about equal total income from tuition and fees from regular students. Some allowances may be made for part-time graduate or professional students charged on separate scales.
3. Number of teaching faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of teaching FACULTY BY RANK	6	Should be for Academic Year only; exclude summer school.

(continued)

PRENTISS INSTITUTE
(institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (Continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member		In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment		Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

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PRENTISS INSTITUTE
(Institution)

FACTS CHART

PROJECTIONS 1969 - 1979 (10 Years)

Year	RESIDENCE HALLS Girls F	RESIDENCE HALLS Girls S	RESIDENCE HALLS Boys F	RESIDENCE HALLS Boys S	COMMUTERS Girls F	COMMUTERS Girls S	COMMUTERS Boys F	COMMUTERS Boys S	Totals F	Totals S	Total Students	% Increase	Full-time Faculty	Ratio	Prof.	Salary	Instructors	Salary	Plant Construction	Financing	Cost
1969-70	105	81	38	89	71	22	71	23	285	215	500	25	16	30:1			16	$6,600	Cafeteria 10,000sq ft	Campaign: Alumni:	$80,000
1970-71	91	105	89	38	30	71	30	71	240	285	525	5	17	30:1			17	6,900			
1971-72	118	91	38	89	78	30	77	30	311	240	551	5	22	25:1	2	10,400	20	7,200			
1972-73	91	118	89	38	44	78	43	77	267	311	578	5	23	23:1	2	10,700	21	7,500	Health & Cultural Center 30,000 sq ft	Fed.Grant 1/3 Inst.2/3: Matching:	360,000
1973-74	170	91	188	89	78	44	77	43	513	267	780	35	39	20:1	2	11,000	37	7,800	Laboratory & Classrooms Bldg. 10,000 sq ft	Fed. Grant 1/3 Inst.2/3: Matching:	120,000
																			Man's Dormitory.22.000 sq ft	Fed. Loan	360,000
1974-75	91	170	89	188	63	78	63	77	306	513	819	5	41	20:1	4	11,300	37	8,100	Trades Building,10.000 sq ft	Fed.Grant 1/3 Inst.2/3: Matching:	70,000
1975-76	170	91	188	89	98	63	98	63	554	306	860	5	43	20:1	4	11,700	39	8,400	Student Union Building 10,000 sq ft	"	120,000
1976-77	101	170	109	188	68	98	69	98	349	554	903	5	45	20:1	4	12,000	41	8,700	Administration Building 10,000 sq ft	"	140,000
1977-78	178	101	225	109	98	70	98	69	599	349	948	5	47	20:1	4	12,300	43	9,000			
1978-79	101	178	127	225	87	98	86	98	401	599	1,000	5	50	20:1	4	12,600	46	9,300			

NOTE:
F = Freshman; S = Sophomores
Ratio = Student:Teacher Ratio

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EXHIBIT 5 - ESTIMATED STUDENTS

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Number of students enrolled: Fall Session											
a. Degree credit											
(1) Undergraduate											
Full-time	388	600	525	551	578	740*	919	960	998	1038	1080
Part-time	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total head count	388	600	525	551	578	740	919	960	998	1038	1080
Equivalent Full-time											
(2) Graduate and professional											
Full-time											
Part-time											
Total head count	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Equivalent Full-time											
b. Terminal occupational											
(1) Full-time											
(2) Part-time											
(3) Total head count	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
(4) Equivalent Full-time											
c. Extension and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
(4) Equivalent Full-time											
d. Extension and continuing education not for credit											
(1) Total head count	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
2. Number of students enrolled: Summer Session for degree credit and terminal occupational											
a. Full-time	62	75	78	81	85	114	119	125	131	136	142
b. Part-time	0	0	0	0	0	0	0	0	0	0	0
c. Total head count	62	75	78	81	85	114	119	125	131	136	142
d. Equivalent Full-time											

* Accommodations increased

(Continued)

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EXHIBIT 5 - ESTIMATES ON STUDENTS (Continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3. Geographic origin of undergraduate full-time students, Fall Session											
a. Home state of college	373	482	506	531	556	752	740	830	872	915	966
b. Adjacent states	12	15	16	16	17	22	23	24	25	26	27
c. Other states	3	3	3	4	5	6	6	6	6	7	7
d. Foreign	0	0	0	0	0	0	0	0	0	0	0
e. Total	388	500	525	551	578	780	819	860	903	948	1000
4. For undergraduate full-time students, Fall Session											
a. Resident students (Housed in college-owned or controlled housing)	318	313	323	336	336	538	538	538	568	613	631
b. Commuting students (House off campus)											
(1) Living with parents	70	187	202	215	242	242	281	322	335	335	369
(2) Other	- 0 -										
5. For undergraduate full-time students, Fall Session											
a. Male students	205	220	228	234	247	397	417	438	466	501	536
b. Female students	183	280	297	317	331	383	402	422	437	447	464
6. Typical academic year cost for full-time undergraduate student											
a. Tuition and fees	$ 499.50	$ 499.50	$ 550.00	$ 600.00	$ 660.00	$ 725.00	$ 797.00	$ 877.00	$ 965.00	$ 1,050.00	$ 1,155.00
b. Room and board	$ 437.50	$ 458.50	$ 481.00	$ 505.00	$ 530.00	$ 582.00	$ 640.00	$ 704.00	$ 774.00	$ 851.00	$ 936.00
c. Other (indicate)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
d. Total	$ 937.00	$ 958.00	$ 1,031.00	$ 1,105.00	$1,190.00	$ 1,307.00	$ 1,437.00	$1,581.00	$ 1,739.00	$ 1,901.00	$ 2,091.00

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1. Number of teaching faculty (full-time equivalent)											
a. Professor	[illegible]		2	2	2	3	4	4	[illegible]	[illegible]	4
b. Associate professor	[illegible]										
c. Assistant professor	[illegible]										
d. Instructor	12	16	17	20	21	17	17	[illegible]	[illegible]	[illegible]	[illegible]
e. Other											
f. Subtotal	12										
g. Military											
h. On leave (without pay)	[illegible]										
i. Total	12	16	17	20	21	17	17	19	[illegible]	[illegible]	[illegible]
2. Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a. Salary	$53,400	$105,600	$117,300	$164,800	$177,900	$310,600	$[illegible],900	$376,400	$[illegible],700	$[illegible],[illegible]00	$[illegible],200
b. Fringe benefits	$ 9,435	$ 9,000	$ 5,700	$ 8,200	$ 9,100	$ 16,500	$ 19,300	$ 20,200	$ [illegible],300	$ [illegible],400	$ [illegible],300
3. Average yearly compensation of equivalent full-time faculty for fiscal year											
a. Salary	$4,500	$6,600	$6,900	$ 7,500	$ 7,778	$7,965	$8,412	$8,700	$ 9,000	$9,300	$9,578
b. Fringe benefits	$ 450	$ 313	$ 335	$ 327	$ 395	$ 423	$ 446	$ 470	$ 500	$ 519	$ 546
4. Average academic year salary compensation of full-time faculty by rank											
a. Professor	$ No	$	$	$10,400	$10,700	$11,000	$11,300	$11,700	$12,000	$12,300	$12,600
b. Associate professor	$	$	$	$	$	$	$	$	$	$	$
c. Assistant professor	$	$	$	$	$	$	$	$	$	$	$
d. Instructor	$ Ranking	$ 6,600	$ 6,900	$ 7,200	$ 7,500	$ 7,800	$ 8,100	$ 8,400	$ 8,700	$ 9,000	$ 9,300
e. All ranks	$	$	$	$	$	$	$	$	$	$	$
5. Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)	12	12	12	12	12	12	12	12	12	12	12
6. Number of equivalent full-time students per equivalent full-time faculty member for Fall Session	25	23	20	20	20	20	20	20	20	20	20

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EXHIBIT 7 – ESTIMATES ON ASSETS
(dollar amounts in thousands)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Amount of endowment, end of year (book value):										
a. Unrestricted as to income	$ 139,000	$ 145,000	$ 152,000	$ 159,000	$ 166,000	$ 173,000	$ 181,000	$ 189,000	$ 198,000	$ 208,000
b. Restricted as to income	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
c. Total	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
2. Total income from endowment	$ 6,000	$ 6,000	$ 7,000	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 8,000	$ 9,000	$ 10,000
3. Rate of return (on book value)	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
4. Amount of endowment, end of year (market value)	$ 145,000	****	****	****	****	****	****	****	****	****
5. Plant and Equipment:										
a. Educational plant and equipment:										
(1) Book value (% increase	$ 693,000	$ 728,000	$ 764,000	$ 802,000	$ 1,202,000	$ 1,382,000	$ 1,521,000	$ 1,597,000	$ 1,677,000	$ 1,908,000
(2) Replacement value	$ 1,039,000	$ 1,092,000	$ 1,146,000	$ 1,203,000	$ 1,803,000	$ 2,073,000	$ 2,281,000	$ 2,395,000	$ 2,516,000	$ 2,862,000
(3) Estimated total expenditure 1969-79: $ 1,310,000	****	****	****	****	****	****	****	****	****	****
b. Auxiliary enterprises plant and equipment:										
(1) Book value	$ 107,000	$ 563,000	$ 574,000	$ 585,000	$ 597,000	$ 969,000	$ 968,000	$ 1,125,000	$ 1,151,000	$ 1,174,000
(2) Replacement value	$ 160,000	$ 842,000	$ 861,000	$ 877,000	$ 895,000	$ 1,453,000	$ 1,452,000	$ 1,692,000	$ 1,726,000	$ 1,761,000
(3) Estimated total expenditure 1969-79: $ 1,090,000	****	****	****	****	****	****	****	****	****	****
c. Other plant and equipment (including service property):										
(1) Book value	$ 72,000	$ 40,000	$ 42,000	$ 44,000	$ 46,000	$ 62,000	$ 65,000	$ 69,000	$ 72,000	$ 76,000
(2) Replacement value	$ 48,000	$ 60,000	$ 63,000	$ 66,000	$ 69,000	$ 93,000	$ 97,000	$ 103,000	$ 108,000	$ 114,000
(3) Estimated total expenditures 1969-79: $ 47,000	****	****	****	****	****	****	****	****	****	****
d. Total plant and equipment:										
(1) Book value	$ 872,000	$ 1,331,000	$ 1,380,000	$ 1,431,000	$ 1,845,000	$ 2,413,000	$ 2,574,000	$ 2,791,000	$ 3,000,000	$ 3,158,000
(2) Replacement value	$ 1,247,000	$ 1,996,000	$ 2,070,000	$ 2,146,000	$ 2,767,000	$ 3,619,000	$ 3,960,000	$ 4,190,000	$ 4,559,000	$ 4,737,000
(3) Estimated total expenditure 1969-79: $ 2,447,000	****	****	****	****	****	****	****	****	****	****

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EXHIBIT A - ESTIMATED EDUCATIONAL AND GENERAL BUDGET

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
1. Expenditures – Educational and General											
a. Administrative (General & Student Services)	$ 119,000	$ 120,000	$ 131,000	$ [illegible],000	$ 161,000	$ [illegible],000	$ 275,000	$ 317,000	$ 366,000	$ [illegible],000	$ [illegible],000
b. Instruction and Departmental Research	315,000	192,000	204,000	233,000	259,000	397,000	441,000	507,000	576,000	661,000	759,000
c. Organized Research	-0-	-0-	-0-	-0-	-0-	-0-	15,000	16,000	16,000	17,000	18,000
d. Extension and Public Service	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e. Organized activity related to educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
f. Libraries*	16,000	20,000	22,000	[illegible],000	27,000	40,000	46,000	53,000	61,000	70,000	80,000
g. Operation & Maintenance of the physical plant*	72,000	45,000	52,000	58,000	65,000	98,000	117,000	135,000	155,000	197,000	141,000
h. Educational plant administration & general expenditure*	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
i. Cost of sales & services of educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
j. Other: Debt Retirement, etc.	6,000	19,000	21,000	[illegible],000	26,000	40,000	42,000	52,000	58,000	40,000	74,000
k. Subtotal	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
l. Contingency											
Total expenditures – educational and general	$ 330,000	$ 396,000	$ 435,000	$ [illegible],000	$ 537,000	$ 807,000	$ 933,000	$ 1,072,000	$ 1,215,000	$1,400,000	$1,611,000
2. Income – Educational and General											
a. Tuition and fees	$ [illegible],000	$ 250,000	$ 290,000	$ 330,000	$ 381,000	$ 565,000	$ 653,000	$ [illegible],000	$ 871,000	$ 995,000	$1,135,000
b. Endowment income	6,000	6,000	7,000	7,000	7,000	8,000	8,000	8,000	9,000	9,000	10,000
c. Private gifts and grants not for restricted purposes**	68,000	102,000	102,000	102,000	108,000	111,000	139,000	146,000	154,000	161,000	169,000
d. Organized activities related to educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e. Federal government** Basic Library Grant	5,000	6,000	6,000	7,000	7,000	10,000	10,000	10,000	11,000	11,000	12,000
f. State government**	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
g. Local government**	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
h. Sales and services of educational departments	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
i. Net income or loss from Auxiliary Enterprises (Exhibit 10)	52,000	35,000	31,000	33,000	34,000	113,000	123,000	154,000	170,000	224,000	215,000
Total income – educational and general	$ 330,000	$ 396,000	$ 435,000	$ [illegible],000	$ 537,000	$ 807,000	$ 933,000	$ 1,072,000	$ 1,215,000	$ 1,400,000	$ 1,611,000

*For major repairs and replacement of plant

**Excluding grants for student aid, construction of sponsored research. Report these under Exhibits H, 11, and 12 respectively

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Item	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82
1. Income for scholarships, grants, fellowships and prizes												
a. Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Private gifts and grants	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
c. Federal government RSG	$ 59,000	$ 62,000	$ 65,000	$ 69,000	$ 71,000	$ 73,000	$ 74,000	$ 75,000	$ 77,000	$ 79,000	$ 81,000	$ 83,000
d. State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e. Other	$	$	$	$	$	$	$	$	$	$	$	$
Total income	$ 60,000	$ 63,000	$ 66,000	$ 70,000	$ 72,000	$ 74,000	$ 75,000	$ 76,000	$ 78,000	$ 80,000	$ 82,000	$ 84,000
2. Total expenditure for scholarships, grants, fellowships and prizes	$ 60,000	$ 63,000	$ 66,000	$ 70,000	$ 72,000	$ 74,000	$ 75,000	$ 76,000	$ 78,000	$ 80,000	$ 82,000	$ 84,000
3. Income for student employment												
a. Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Private gifts and grants	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
c. Federal government	$ 96,000	$ 120,000	$ 126,000	$ 132,000	$ 139,000	$ 155,000	$ 177,000	$ 206,000	$ 216,000	$ 227,000	$ 238,000	$ 250,000
d. State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e. Other Institutional Matching Share	$ 15,000	$ 21,000	$ 25,000	$ 26,000	$ 28,000	$ 36,000	$ 37,000	$ 41,000	$ 43,000	$ 45,000	$ 47,000	$ 49,000
Total income	$ 111,000	$ 141,000	$ 151,000	$ 158,000	$ 167,000	$ 191,000	$ 214,000	$ 247,000	$ 259,000	$ 272,000	$ 285,000	$ 299,000
4. Total expenditure for student employment	$ 111,000	$ 141,000	$ 151,000	$ 158,000	$ 167,000	$ 191,000	$ 214,000	$ 247,000	$ 259,000	$ 272,000	$ 285,000	$ 299,000
5. Income for student loans												
a. Restricted endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Private gifts and grants	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
c. Federal government	$ 66,000	$ 82,000	$ 86,000	$ 90,000	$ 96,000	$ 127,000	$ 133,000	$ 140,000	$ 147,000	$ 154,000	$ 162,000	$ 170,000
d. State and local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
e. Other Institutional Matching Share	$ 7,000	$ 9,000	$ 10,000	$ 10,000	$ 10,000	$ 14,000	$ 15,000	$ 15,000	$ 16,000	$ 17,000	$ 18,000	$ 19,000
Total income for student loans	$ 73,000	$ 91,000	$ 96,000	$ 100,000	$ 106,000	$ 141,000	$ 148,000	$ 155,000	$ 163,000	$ 171,000	$ 180,000	$ 189,000
6. Total expenditure for student loans	$ 73,000	$ 91,000	$ 96,000	$ 100,000	$ 106,000	$ 141,000	$ 148,000	$ 155,000	$ 163,000	$ 171,000	$ 180,000	$ 189,000
7. Total annual income for scholarships (etc.), student employment and student loans	$ 222,000	$ 265,000	$ 278,000	$ 291,000	$ 305,000	$ 391,000	$ 410,000	$ 430,000	$ 451,000	$ 473,000	$ 497,000	$ 522,000
8. Total annual expenditure for scholarships (etc.), student employment and student loans	$ 244,000	$ 298,000	$ 313,000	$ 327,000	$ 343,000	$ 406,000	$ 437,000	$ 478,000	$ 500,000	$ 523,000	$ 547,000	$ 572,000
9. Dollar value of aid held by students from all outside sources	$ 222,000	$ 265,000	$ 278,000	$ 291,000	$ 305,000	$ 391,000	$ 410,000	$ 430,000	$ 451,000	$ 473,000	$ 497,000	$ 522,000

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EXHIBIT H - ESTIMATES ON STUDENT AID BUDGET [illegible]

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10 Percent of full-time students receiving one or more types of student assistance from the institution:										
a Freshmen	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)
b Sophomores	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)
c Juniors (Not Applicable)	NA									
d Seniors " "	NA									
e Graduate and professional "	NA									
f Total number of students aided	185	405	519	645	772	772	810	891	943	1,018
g Percent of full-time students aided	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)	(X)

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EXHIBIT G - ESTIMATED [illegible]

Item	1968-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
1. Factors entering into Auxiliary Enterprises Operating Budget												
a. Number of students housed in dormitories (Fall Session)	318	313	313	336	336	336	336	336	336	336	336	336
b. Number of students served in dining halls (Fall Session)	318	313	313	336	336	336	336	336	336	336	336	336
c. Typical room and board charge per student for academic year												
(1) Room	$ 131.25	$ 152.25	$ 160.00	$ 168.00	$ 176.00	$ 185.00	$ 202.00	$ 213.00	$ 224.00	$ 236.00	$ 248.00	$ 260.00
(2) Board	$ 306.25	$ 306.25	$ 321.00	$ 337.00	$ 354.00	$ 372.00	$ 409.00	$ 431.00	$ 453.00	$ 476.00	$ 500.00	$ 525.00
(3) Total	$ 437.50	$ 458.50	$ 481.00	$ 505.00	$ 530.00	$ 557.00	$ 611.00	$ 644.00	$ 677.00	$ 712.00	$ 748.00	$ 785.00
2. Income from auxiliary enterprises												
a. Room and board	$ 139,125	$ 143,500	$ 150,600	$ 169,700	$ 178,100	$ 233,200	$ 344,300	$ 369,100	$ 439,600	$ 521,200	$ 596,800	$ 672,400
b. Other (stock store, athletics, health, student activities, etc.)	$ 35,110	$ 43,900	$ 46,000	$ 48,300	$ 50,700	$ 68,500	$ 72,200	$ 75,900	$ 79,600	$ 83,500	$ 87,600	$ 91,900
c. Total income	$ 174,235	$ 187,400	$ 196,600	$ 218,000	$ 228,800	$ 301,700	$ 416,500	$ 473,900	$ 521,200	$ 605,300	$ 684,400	$ 764,300
3. Expenditures for auxiliary enterprises												
a. Residence halls	$ 17,638	$ 22,000	$ 24,200	$ 26,600	$ 29,300	$ 41,000	$ 45,100	$ 49,600	$ 54,500	$ 59,900	$ 65,900	$ 72,500
b. Dining halls	$ 64,466	$ 81,100	$ 89,200	$ 98,100	$ 107,900	$ 151,100	$ 166,200	$ 182,800	$ 201,100	$ 221,200	$ 243,300	$ 267,600
c. Other (stock store, athletics, health, student activities, etc.)	$ 33,760	$ 42,400	$ 44,500	$ 46,700	$ 49,000	$ 68,200	$ 69,500	$ 74,900	$ 78,500	$ 78,500	$ 82,400	$ 86,500
d. Administration	$ 5,500	$ 6,900	$ 7,600	$ 8,300	$ 9,100	$ 10,500	$ 13,000	$ 13,000	$ 17,250	$ 17,250	$ 17,250	$ 17,250
e. Total expenditure	$ 121,979	$ 152,400	$ 165,500	$ 179,700	$ 195,300	$ 268,800	$ 293,800	$ 320,300	$ 349,350	$ 376,850	$ 408,850	$ 443,850
4. Net income for (loss) on auxiliary enterprises*	$ 52,256	$ 35,000	$ 31,100	$ 38,100	$ 33,500	$ 112,900	$ 122,700	$ 153,600	$ 171,850	$ 228,450	$ 275,550	$ 320,450

*Report under Exhibit B, Income - Educational and General, item

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Item	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Source of funds:												
1. Gifts, grants, and appropriations:												
a. Regular	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Special	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
c. Campaign	-0-	90,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
d. State government	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e. Federal government	-0-	-0-	-0-	-0-	120,000	[illegible]	[illegible]	-0-	-0-	[illegible]	-0-	-0-
f. Local government	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	$ -0-	$ [illegible]	$ -0-	$ -0-	$ 120,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ -0-	$ -0-	
2. Loans												
a. State government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. Federal government	-0-	240,000	-0-	-0-	240,000	360,000	[illegible]	[illegible]	[illegible]	-0-	-0-	-0-
c. Other												
Total	$ -0-	$ 240,000	$ -0-	$ -0-	$ 240,000	$ 360,000	$ [illegible]	$ [illegible]	$ [illegible]	$ -0-	$ -0-	
3. Total gifts, grants, appropriations and loans	$ -0-	$ 330,000	$ -0-	$ -0-	$ 360,000	$ 480,000	$ [illegible]	$ 120,000	$ [illegible]	$ -0-	$ -0-	
4. Endowment income	$ -0-	$	$	$	$	$	$	$	$	$	$	
5. Other	$ -0-	$ 31,000	$	$	$	$	$	$	$	$	$	
6. Total income	$ -0-	$ 451,000	$ -0-	$ -0-	$ 360,000	$ 480,000	$ [illegible]	$ [illegible]	$ [illegible]	$ -0-	$ -0-	
Expenditures* (list -- use additional pages if necessary)												
1 Women's Dormitory and Furnishings	$ -0-	$ 371,000	$	$	$	$	$	$	$	$	$	
2 Cafeteria	-0-	80,000										
3 Health and Cultural Center	-0-	-0-	-0-	-0-	360,000							
4 Classrooms and Laboratory Spaces	-0-	-0-	-0-	-0-	-0-	120,000						
5 Men's Dormitory	-0-	-0-	-0-	-0-	-0-	360,000						
6 Trades Building	-0-	-0-	-0-	-0-	-0-	-0-	70,000					
7 Student Union Building	-0-	-0-	-0-	-0-	-0-	-0-	-0-	120,000				
8 Administration Building	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	240,000			
9												
Total	$ -0-	$ 451,000	$ -0-	$ -0-	$ 360,000	$ 480,000	$ 70,000	$ 120,000	$ 240,000	$ -0-	$ -0-	

*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 12 – SPONSORED RESEARCH BUDGET (if any)
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Sources of funds for sponsored research (list) (including overhead)											
a. Federal Government	$	$	$	$	$	$	$ 15,000	$ 16,000	$ 16,000	$ 17,000	$ 15,000
b.	$	$	$	$	$	$	$	$	$	$	$
c.	$	$	$	$	$	$	$	$	$	$	$
d.	$	$	$	$	$	$	$	$	$	$	$
e.	$	$	$	$	$	$	$	$	$	$	$
f.	$	$	$	$	$	$	$	$	$	$	$
g.	$	$	$	$	$	$	$	$	$	$	$
h.	$	$	$	$	$	$	$	$	$	$	$
i.	$	$	$	$	$	$	$	$	$	$	$
Total income for sponsored research	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ 15,000	$ 16,000	$ 16,000	$ 17,000	$ 15,000
2. Expenditures for sponsored research (list) (including overhead)											
a. Curriculum and Plant Development	$	$	$	$	$	$	$ 15,000	$ 16,000	$ 16,000	$ 17,000	$ 15,000
b.	$	$	$	$	$	$	$	$	$	$	$
c.	$	$	$	$	$	$	$	$	$	$	$
d.	$	$	$	$	$	$	$	$	$	$	$
e.	$	$	$	$	$	$	$	$	$	$	$
f.	$	$	$	$	$	$	$	$	$	$	$
g.	$	$	$	$	$	$	$	$	$	$	$
h.	$	$	$	$	$	$	$	$	$	$	$
i.	$	$	$	$	$	$	$	$	$	$	$
j.	$	$	$	$	$	$	$	$	$	$	$
k.	$	$	$	$	$	$	$	$	$	$	$
Total expenditures for sponsored research	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ 15,000	$ 16,000	$ 16,000	$ 17,000	$ 15,000

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Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
1. SOURCES OF FUNDS												
a. (Grants, gifts, charges, earned income, income from sales, etc.)												
(1) Total tuition and fee income	$ 48,000	$ 252,000	$ 288,000	$ 330,000	$ 352,000	$ 365,000	$ 383,000	$ 402,000	$ 422,000	$ 443,000	$ 465,000	$ 488,000
(2) Total endowment income	$ 6,000	$ 6,000	$ 7,000	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 10,000
(3) Total private gifts, grants, and bequests	$ 42,000	$ 214,000	$ 135,000	$ 139,000	$ 147,000	$ 154,000	$ 161,000	$ 169,000	$ 177,000	$ 186,000	$ 195,000	$ 205,000
(4) Total income from operations, auxiliary and sales and services of educational departments	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
(5) Total income from Auxiliary Enterprises	$ 135,000	$ 147,000	$ 147,000	$ 218,000	$ 229,000	$ 352,000	$ 417,000	$ 438,000	$ 460,000	$ 483,000	$ 507,000	$ 532,000
(6) Total income from Federal government (all purposes)	$ 206,500	$ 270,000	$ 283,000	$ 297,000	$ 431,000	$ 620,000	$ 457,000	$ 480,000	$ 504,000	$ 529,000	$ 555,000	$ 583,000
(7) Total income from State government (all purposes)	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
(8) Total income from Local government (all purposes)	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
(9) Other	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
b. LOANS from												
(1) Federal government	$ ---	$ 30,000	$ ---	$ ---	$ 80,000	$ 360,000	$ 47,000	$ 50,000	$ 53,000	$ ---	$ ---	$ ---
(2) State government	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
(3) Local government	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
(4) Banks and other financial institutions	$ 5,000	$ 31,000	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
(5) Other	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
c. TOTAL INCOME (all sources and purposes)	$ 836,000	$1,300,000	$ 964,000	$ 991,000	$1,435,000	$1,999,000	$1,776,000	$2,014,000	$2,030,000	$2,122,000	$2,230,000	$2,340,000
2. USES OF FUNDS												
a. Total expenditures for education and general purposes (from Exhibit II)	$ 330,000	$ 390,000	$ 435,000	$ 484,000	$ 537,000	$ 607,000	$ 913,000	$1,072,000	$1,235,000	$1,410,000	$1,610,000	$1,810,000
b. Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit III)	$ 224,000	$ 235,000	$ 113,000	$ 127,000	$ 143,000	$ 423,000	$ 464,000	$ 486,000	$ 510,000	$ 535,000	$ 563,000	$ 590,000
c. Total expenditures for auxiliary enterprises (from Exhibit IV)	$ 122,000	$ 152,000	$ 146,000	$ 180,000	$ 195,000	$ 269,000	$ 299,000	$ 329,000	$ 362,000	$ 398,000	$ 438,000	$ 482,000

Note: The tables in the Long Range Planning Report are designed to interlock. The figures in this exhibit should be identical with those in the reconciled with the figures on previous exhibits as indicated above.

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS FOR [illegible]

(Show amounts in dollars)

Item	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
2 USES OF FUNDS (continued)											
d. Total expenditures for plant construction and acquisition (from EXHIBIT 11)	$ ---	$ 491,000	$ ---	$ ---	$ 960,000	$ 480,000	$ 70,000	$ 420,000	$ 1,000,000	$ ---	$ ---
e. Total expenditures for sponsored research (from EXHIBIT 12)	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ 25,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
f. Total expenditures for other purposes (list major categories)	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
g. To increase in endowment	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
h. TOTAL EXPENDITURE (All purposes)	$ 936,000	$ 1,300,000	$ 14,000	$ 991,000	$ 1,435,000	$ 1,999,000	$ 1,776,000	$ 2,014,000	$ 2,230,000	$ 2,333,000	$ 2,405,000

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RUST COLLEGE

HOLLY SPRINGS, MISSISSIPPI 38635

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

Dust College
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

Theodore Debro
(Name)

Director, Research & Projects
(Title)

Holly Springs, Mississippi
(Address)

(601) 252-3684
(Telephone no. with area code)

August 28, 1969
(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

_____ College
(Institution)

EXHIBIT I - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
11. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	

Rust College
(Institution)

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.

Rust College
(Institution)

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
2. Entrance requirements	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
3. Tuition and fees	See pages 4 - 12 of "Retrospect and Prospect, 1969-1979"
4. Financial assistance to the institution	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
5. Academic program	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
6. Scheduling	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
7. Faculty	See pages 4-12 of "Retrospect and Prospect, 1969-1979".
8. Student aids	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
9. Plant	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
10. Research	See pages 4-12 of "Retrospect and Prospect, 1969-1979"
11. General or other	See pages 4-12 of "Retrospect and Prospect, 1969-1979"

(Use additional pages if necessary)

Rust College
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)

Rust College
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment	9	Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

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EXHIBIT 5 – ESTIMATES ON STUDENTS

Item	19 -	19 -	19 -	19 -	19 -	19 -	19 -	19 -	19 -	19 -	19 -
1. Number of students enrolled: Fall Session											
a. Degree credit											
(1) Undergraduate	616	625	675	725	775	825	875	925	975	1,025	1,075
Full-time											
Part-time											
Total head count	616	625	675	725	775	825	875	925	975	1,025	1,075
Equivalent Full-time	616	625	675	725	775	825	875	925	975	1,025	1,075
(2) Graduate and professional											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
b. Terminal occupational											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
c. Extension and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
d. Extension and continuing education not for credit											
(1) Total head count											
2. Number of students enrolled: Summer Session for degree credit and terminal occupational											
a. Full-time					300	300	300	300	300	325	325
b. Part-time											
c. Total head count					300	300	300	300	300	325	325
d. Equivalent Full-time					300	300	300	300	300	325	325

(Continued)

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EXHIBIT 5 – ESTIMATES ON STUDENTS (Continued)

Item	196 -	196 -	19 -	19 -	197 -	197 -	197 -	197 -	197 -	197 -	197 -
3. Geographic origin of undergraduate full-time students, Fall Session											
a. Home state of college	455										
b. Adjacent states											
c. Other states											
d. Foreign											
e. Total											
4. For undergraduate full-time students, Fall Session											
a. Resident students (Housed in college-owned or controlled housing)	444										
b. Commuting students (House off campus)	172										
(1) Living with parents											
(2) Other											
5. For undergraduate full-time students, Fall Session											
a. Male students	245										
b. Female students	368										
6. Typical academic year cost for full-time undergraduate student											
a. Tuition and fees	$ 700	$ 800	$ 800	$ 900	$ 900	$ 1,000	$ 1,000	$ 1,100	$ 1,100	$ 1,200	$ 1,300
b. Room and board	$ 600	$ 700	$ 700	$ 800	$ 800	$ 900	$ 1,000	$ 1,000	$ 1,100	$ 1,100	$ 1,100
c. Other (indicate)	$	$	$	$	$	$	$	$	$	$	$
d. Total	$ 1,300	$ 1,500	$ 1,500	$ 1,700	$ 1,700	$ 1,900	$ 2,000	$ 2,100	$ 2,200	$ 2,300	$ 2,400

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EXHIBIT 6 – ESTIMATES ON TEACHING FACULTY

Hunt College
(Institution)

Item	1969–69	1969–70	1970–71	1971–72	1972–73	1973–74	1974–75	1975–76	1976–77	1977–78	1978–79
1 Number of teaching faculty (full-time equivalent)											
a Professor	4	5	5	8	8	8	10	12	12	12	12
b Associate professor	11	12	12	12	13	15	15	15	15	15	15
c Assistant professor	11	12	16	13	15	16	14	15	15	15	15
d Instructor	6	7	7	9	10	10	11	16	16	16	16
e Other											
f Subtotal	32	36	37	42	46	49	50	60	60	60	60
g Military											
h On leave (without pay)											
i Total	32	36	37	42	46	49	50	60	60	60	60
2 Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a Salary	$	$	$	$	$	$	$	$	$	$	$
b Fringe benefits	$	$	$	$	$	$	$	$	$	$	$
3 Average yearly compensation of equivalent full-time faculty for fiscal year											
a Salary	$ 7,131	$ 7,300	$ 7,500	$ 7,900	$ 8,500	$ 8,700	$ 9,500	$ 9,500	$ 10,000	$ 12,300	$ 13,000
b Fringe benefits	$ 500	$ 500	$ 500	$ 525	$ 575	$ 600	$ 650	$ 700	$ 750	$ 800	$ 850
4 Average academic year salary compensation of full-time faculty by rank											
a Professor	$ 9,400	$ 9,500	$10,400	$11,200	$ 12,100	$13,000	$ 14,600	$ 14,600	$ 15,000	$ 15,500	$ 16,000
b Associate professor	$ 8,450	$ 9,000	$ 9,700	$10,200	$ 10,900	$11,600	$ 12,300	$ 12,500	$ 13,200	$ 13,600	$ 14,000
c Assistant professor	$ 6,500	$ 7,000	$ 7,500	$ 8,000	$ 8,500	$ 9,200	$ 9,700	$ 10,200	$ 10,700	$ 11,300	$ 12,000
d Instructor	$ 6,300	$ 6,600	$ 7,000	$ 7,500	$ 7,800	$ 8,100	$ 8,600	$ 9,000	$ 9,400	$ 9,800	$ 10,000
e All ranks	$ 7,131	$ 7,300	$ 7,500	$ 7,900	$ 8,500	$ 8,700	$ 9,300	$ 9,500	$ 10,000	$ 12,300	$ 13,000
5 Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)	15	15	15	15	15	15	15	15	15	15	15
6 Number of equivalent full-time students per equivalent full-time faculty member for Fall Session	17	17	16	17	16	16	16	16	17	17	17

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EXHIBIT 7 - ESTIMATES IN ASSETS
(dollar amounts in thousands)

Item	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]
1. Amount of endowment, end of year (book value)											
a. Unrestricted as to income	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
b. Restricted as to income											
c. Total	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
2. Total income from endowment	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
3. Rate of return (on book value)	%	%	%	%	%	%	%	%	%	%	%
4. Amount of endowment, end of year (market value)	$ [illegible]	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
5. Plant and Equipment											
a. Educational plant and equipment											
(1) Book value	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(2) Replacement value	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(3) Estimated total expenditure 19[illegible] - $ 2,000,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
b. Auxiliary enterprises plant and equipment											
(1) Book value	$ 1,123,000	$ 1,523,000	$1,923,000	$2,323,000	$ 2,188,000	$2,208,000	$ 2,208,000	$ 2,208,000	$2,208,000	$ 2,208,000	$ 2,208,000
(2) Replacement value	$ 1,123,000	$ 1,523,000	$1,923,000	$2,323,000	$ 2,188,000	$2,208,000	$ 2,208,000	$ 2,208,000	$2,208,000	$ 2,208,000	$ 2,208,000
(3) Estimated total expenditure 19[illegible] - $ [illegible],000,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
c. Other plant and equipment (including service property)											
(1) Book value	$ 75,000	$ 75,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
(2) Replacement value	$ 75,000	$ 75,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
(3) Estimated total expenditures 19[illegible] - $ 200,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
d. Total plant and equipment											
(1) Book value	$ 1,925,000	$ 2,825,000	$4,020,000	$4,170,000	$ 4,685,000	$4,705,000	$ 4,755,000	$ 4,805,000	$4,805,000	$ 5,805,000	$ 5,810,000
(2) Replacement value	$ 1,925,000	$ 2,825,000	$4,020,000	$4,170,000	$ 4,685,000	$4,705,000	$ 4,755,000	$ 4,805,000	$4,805,000	$ 5,805,000	$ 5,810,000
(3) Estimated total expenditure 19[illegible] - $ 4,200,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx

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EXHIBIT 8 – ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET
(dollar amounts in thousands)

Item	196 –	196 –	19 – 1	19 – 2	197 –	197 –	197 –	197 –	197 –	197 –	197 –
1. Expenditures – Educational and General											
a. Administrative, General & Student Services	$	$	$	$	$	$	$	$	$	$	$
b. Instruction and departmental research											
c. Organized research											
d. Extension and public service											
e. Organized activity related to educational departments											
f. Libraries											
g. Operation & Maintenance of the physical plant											
h. Educational plant rehabilitation & depreciation fund*											
i. Cost of sales & services of educational departments											
j. Other											
k. Subtotal											
l. Contingency											
m. Total expenditures – educational and general	$	$	$	$	$	$	$	$	$	$	$
2. Income – Educational and General											
a. Tuition and fees	$	$	$	$	$	$	$	$	$	$	$
b. Endowment income											
c. Private gifts and grants (including contributed services)**											
d. Organized activities related to educational departments											
e. Federal government**											
f. State government**											
g. Local government**											
h. Sales and services of educational departments											
i. Net income or loss from Auxiliary Enterprises (Exhibit 10)											
m. Total income – educational and general	$	$	$	$	$	$	$	$	$	$	$

*For major repairs and replacement of plant
**Excluding grants for student aid, construction or sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

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EXHIBIT 9 - ESTIMATES ON STUDENT AID BUDGET
(dollar amounts in thousands)

Item	196	196	19	19	197	197	197	197	197	197	197
1 Income for scholarships, grants, fellowships and prizes											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$	$	$	$	$	$	$	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$	$	$	$	$	$	$	$	$	$	$
2 Total expenditure for scholarships, grants, fellowships and prizes	$	$	$	$	$	$	$	$	$	$	$
3 Income for student employment											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$	$	$	$	$	$	$	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$	$	$	$	$	$	$	$	$	$	$
4 Total expenditure for student employment	$	$	$	$	$	$	$	$	$	$	$
5 Income for student loans											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$ 81,000	$ 90,000	$ 97,000	$ 106,000	$ 104,000	$ 116,000	$ 127,000	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$ 11,250	$ 10,000	$ 10,500	$ 11,750	$ 11,750	$ 16,250	$ 19,250	$	$	$	$
Total income for student loans	$ 90,250	$ 80,000	$ 97,500	$ 116,750	$ 115,750	$ 132,250	$	$	$	$	$
6 Total expenditure for student loans	$ 90,250	$ 80,000	$ 97,500	$ 117,750	$ 115,750	$ 132,250	$ 146,250	$ 173,500	$	$	$
7 Total annual income for scholarships (etc.), student employment and student loans	$ 437,193	$ 450,000	$ 500,000	$ 550,000	$ 590,000	$ 600,000	$ 650,000	$ 750,000	$ 850,000	$	$
8 Total annual expenditure for scholarships (etc.), student employment, and student loans	$ 437,193	$ 450,000	$ 500,000	$ 550,000	$ 590,000	$ 600,000	$ 650,000	$ 750,000	$ 850,000	$	$
9 Dollar value of aid held by students from all outside sources	$ 10,000	$ 10,000	$ 11,000	$ 11,000	$ 12,000	$ 12,000	$ 13,000	$ 13,000	$ 14,000	$ 14,000	$ 15,000

(continued)

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EXHIBIT 9 -- ESTIMATES ON STUDENT AID BUDGET (continued)

Item	196 -	196 -	19 -	19 -	197 -	197 -	197 -	197 -	197 -	197 -	197 -
10 Percent of full-time students receiving one or more types of student assistance from the institution											
a Freshmen	%	%	%	%	%	%	%	%	%	%	%
b Sophomores	%	%	%	%	%	%	%	%	%	%	%
c Juniors	%	%	%	%	%	%	%	%	%	%	%
d Seniors	%	%	%	%	%	%	%	%	%	%	%
e Graduate and professional	%	%	%	%	%	%	%	%	%	%	%
f Total number of students aided											
g Percent of full-time students aided	%	%	%	%	%	%	%	%	%	%	%

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EXHIBIT G - ESTIMATES OF AUXILIARY ENTERPRISES OPERATING BUDGET

Item	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]	19[illegible]
1 Factors entering into Auxiliary Enterprises Operating Budget											
a Number of students housed in dormitories (Fall Session)											
b Number of students served in dining halls (Fall Session)											
c Typical room and board charge per student for academic year											
(1) Room	$	$	$	$	$	$	$	$	$	$	$
(2) Board	$	$	$	$	$	$	$	$	$	$	$
(3) Total	$	$	$	$	$	$	$	$	$	$	$
(in thousands of dollars)											
2 Income from auxiliary enterprises											
a Room and board	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
b Other (book store, athletics, health, student activities, etc.)	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
c Total income	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
3 Expenditures for auxiliary enterprises											
a Residence halls	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
b Dining halls	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
c Other (book store, athletics, health, student activities, etc.)	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
d Administration	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
e Total expenditure	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
4 Net income (or loss) on auxiliary enterprises*	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]

*Report under Exhibit B, Income – Educational and General, Item 1

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EXHIBIT 11 – ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET
(dollar amounts in thousands)

Item	196 -	196 -	19 -	197 -	197 -	197 -	197 -	197 -	197 -	197 -	197 -	197
Source of funds												
1. Gifts, grants, and appropriations												
a. Regular	$	$	$	$	$	$	$	$	$	$	$	$
b. Special												
c. Campaign		247,000	400,000	25,000	450,000	200,000	525,000	575,000	800,000	1,000,000	1,000,000	
d. State government											250,000	
e. Federal government		247,000	400,000									
f. Local government												
Total	$	$ 494,000	$ 800,000	$ 25,000	$ 450,000	$ 200,000	$ 525,000	$ 575,000	$ 800,000	$ 1,000,000	$ 1,250,000	$
2. Loans												
a. State government	$	$	$	$	$	$	$	$	$	$	$	$
b. Federal government		247,000	400,000	50,000		350,000					600,000	
c. Other		700,000										
Total	$	$ 947,000	$ 400,000	$ 50,000	$	$ 350,000	$	$	$	$ 600,000	$	
3. Total gifts, grants, appropriations, and loans	$	$ 1,441,000	$ 1,200,000	$ 125,000	$ 450,000	$ 550,000	$ 525,000	$ 575,000	$ 800,000	$ 1,600,000	$	
4. Endowment income	$	$ 14,000	$ 14,000	$ 18,000	$ 18,000	$ 24,000	$ 24,000	$ 40,000	$ 40,000	$ 50,000	$	
5. Other	$ 56,500	$	$ 200,000	$	$ 47,000	$	$ 50,000	$	$	$ 50,000	$	
6. Total income	$ 56,500	$ 1,455,000	$ 1,414,000	$ 143,000	$ 515,000	$ 574,000	$ 599,000	$ 615,000	$ 840,000	$ 1,650,000	$	
Expenditures* (list – use additional pages if necessary)												
1. Faculty Housing	$ 1,500	$	$	$ 150,000	$	$	$	$	$	$	$	
2. General Renovations	55,000											
3. Dormitories (Men)												
4. Dormitories (Women)												
5. Gymnasium			1,100,000									
6. Infirmary												
7. Chapel												
8. Student Union Building												
9. Library (10) Landscaping & road improvements												
Total	$ 56,500	$	$	$	$	$	$	$	$	$	$	

*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 12 – SPONSORED RESEARCH BUDGET (if any)
(dollar amounts in thousands)

Item	196[illegible]-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Sources of funds for sponsored research (list) (including overhead)											
a	$	$	$	$	$	$	$	$	$	$	$
b	$	$	$	$	$	$	$	$	$	$	$
c	$	$	$	$	$	$	$	$	$	$	$
d	$	$	$	$	$	$	$	$	$	$	$
e	$	$	$	$	$	$	$	$	$	$	$
f	$	$	$	$	$	$	$	$	$	$	$
g	$	$	$	$	$	$	$	$	$	$	$
h	$	$	$	$	$	$	$	$	$	$	$
i	$	$	$	$	$	$	$	$	$	$	$
Total income for sponsored research	$	$	$	$	$	$	$	$	$	$	$
2 Expenditures for sponsored research (list) (including overhead)											
a	$	$	$	$	$	$	$	$	$	$	$
b	$	$	$	$	$	$	$	$	$	$	$
c	$	$	$	$	$	$	$	$	$	$	$
d	$	$	$	$	$	$	$	$	$	$	$
e	$	$	$	$	$	$	$	$	$	$	$
f	$	$	$	$	$	$	$	$	$	$	$
g	$	$	$	$	$	$	$	$	$	$	$
h	$	$	$	$	$	$	$	$	$	$	$
i	$	$	$	$	$	$	$	$	$	$	$
j	$	$	$	$	$	$	$	$	$	$	$
k	$	$	$	$	$	$	$	$	$	$	$
Total expenditures for sponsored research	$	$	$	$	$	$	$	$	$	$	$

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS
(dollar amounts in thousands)

Item	196 -69	196 -70	19 -71	19 -72	197 -73	197 -74	197 -75	197 -76	197 -77	197 -78	197 -79
1 SOURCES OF FUNDS											
a Grants, gifts, charges, earned income, bequests, etc											
(1) Total tuition and fee income	$ 453,465	$ 500,000	$ 540,000	$ 647,000	$ [illegible]	$ 865,000	$ [illegible]	$ 1,017,000	$ 1,072,000	$ 1,000,000	$ 1,200,000
(2) Total endowment income	$ 16,029	$ 30,000	$ 32,000	$ [illegible]	$ [illegible]	$ 42,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(3) Total private gifts, grants, and bequests	$ 427,948	$ 672,000	$ 848,000	$ [illegible]	$ 1,150,000	$ [illegible]	$ 1,025,000	$ 1,[illegible]	$ 1,[illegible]	$ 1,[illegible]	$ 600,000
(4) Total income from organized activities and sales and services of educational departments	$	$	$	$	$	$	$	$	$	$	$
(5) Total income from Auxiliary Enterprises	$ 337,900	$ 395,000	$ [illegible]	$ 400,000	$ 410,000	$ 425,000	$ 425,000	$ 465,000	$ 485,000	$ 500,000	$ 500,000
(6) Total income from Federal Government (all purposes)	$ 454,534	$ 667,000	$ 860,000	$ [illegible]	$ 580,000	$ 470,000	$ 405,000	$ 510,000	$ 515,000	$ 540,000	$ 550,000
(7) Total income from State government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(8) Total income from Local government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(9) Other	$ 13,286	$ 15,000	$ 210,000	$ [illegible]	$ 67,000	$ 25,000	$ [illegible]	$ 30,000	$ [illegible]	$ [illegible]	$ 40,000
b LOANS from:											
(1) Federal government	$	$ 247,000	$ 400,000	$ 50,000	$	$ 350,000	$	$	$ [illegible]	$	$
(2) State government	$	$	$	$	$	$	$	$	$	$	$
(3) Local government	$	$	$	$	$	$	$	$	$	$	$
(4) Banks and other financial institutions	$	$	$	$	$	$	$	$	$	$	$
(5) Other	$	$ 700,000	$	$ 100,000	$	$	$	$	$	$	$
c TOTAL INCOME (all sources and purposes)	$1,703,162	$ [illegible],224,000	$ [illegible],285,000	$ 2,450,000	$ [illegible],246,000	$ [illegible],743,000	$ [illegible],060,000	$ [illegible],[illegible]00,000	$ [illegible],[illegible]15,000	$ 4,805,000	$ [illegible],[illegible]35,000
2 USES OF FUNDS											
a Total expenditures for education and general purposes (from Exhibit B)	$1,261,161	$1,259,000	$ 1,[illegible]0,000	$ 1,[illegible]0,000	$ 1,[illegible]3,000	$1,480,000	$ 1,505,000	$ 1,[illegible]4,000	$ 1,[illegible]2,000	$ [illegible],[illegible]10,000	$ 2,[illegible]5,000
b Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	$ 175,400	$ 139,000	$ [illegible],000	$ 160,000	$ 169,000	$ [illegible],000	$ 175,000	$ 180,000	$ [illegible],000	$ 182,000	$ 182,000
c Total expenditures for auxiliary enterprises (from Exhibit 10)	$ 266,601	$ [illegible],000	$ [illegible],000	$ [illegible],000	$ 405,000	$ 410,000	$ 420,000	$ 435,000	$ [illegible],000	$ [illegible],000	$ 445,000

Note: The tables in the Long Range Planning Report are designed to interlock. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS (continued)
(dollar amounts in thousands)

Item	196 –	196 –	19 –	19 –	197	197 –	197 –	197 –	197 –	197 –	197 –
2 USES OF FUNDS (Continued)											
d Total expenditures for plant construction and acquisition (from Exhibit 11)	$	$	$	$	$	$	$	$	$	$	$
e Total expenditures for sponsored research (from Exhibit 12)	$	$	$	$	$	$	$	$	$	$	$
f Total expenditures for other purposes (list major categories)	$	$	$	$	$	$	$	$	$	$	$
g. To increase in endowment	$	$	$	$	$	$	$	$	$	$	$
h. TOTAL EXPENDITURE (All purposes)	$ 2,021,455	$ 3,190,804	$ 3,285,000	$ 2,422,000	$ 2,926,000	$ 2,755,000	$ 2,967,000	$ 3,266,000	$ 3,476,000	$ 4,784,000	$ 3,829,000

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SAINTS JUNIOR COLLEGE

LEXINGTON, MISSISSIPPI 39095

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

Saints Junior College
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

David Wicks
(Name)

Academic Dean
(Title)

Lexington, Mississippi
(Address)

(601) 834- 1741
(Telephone no. with area code)

October 7, 1969
(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

Saints Junior College
(Institution)

EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
11. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	

Saints Junior College
(Institution)

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.

Saints Junior College
(Institution)

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	
2. Entrance requirements	
3. Tuition and fees	
4. Financial assistance to the institution	
5. Academic program	
6. Scheduling	
7. Faculty	
8. Student aids	
9. Plant	
10. Research	
11. General or other	

(Use additional pages if necessary)

Saints Junior College
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of <u>teaching</u> faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of <u>teaching</u> faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment	9	Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

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SAINT LUKE'S COLLEGE
(Institution)

EXHIBIT 5 – ESTIMATES ON STUDENTS

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of students enrolled, Fall Session											
a. Degree credit											
(1) Undergraduate											
Full-time											
Part-time											
Total head count	75	170	250	375	500	675	900	1050	1100	1100	1100
Equivalent Full-time											
(2) Graduate and professional											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
b. Terminal occupational											
(1) Full-time											
(2) Part-time					25	35	50	50	50	50	50
(3) Total head count			15	25							
(4) Equivalent Full-time											
c. Extension and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
d. Extension and continuing education not for credit											
(1) Total head count		15	25	40	50	60	75	75	75	75	75
2 Number of students enrolled, Summer Session for degree credit and terminal occupational											
a. Full-time											
b. Part-time		40	80	120	120	170	200	250	250	220	220
c. Total head count											
d. Equivalent Full-time											

(Continued)

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[illegible] (Institution)

EXHIBIT 5 – ESTIMATES ON STUDENTS (Continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3 Geographic origin of undergraduate full-time students Fall Session											
a. Home state of college	50	125	200	300	400	575	750	900	925	925	925
b. Adjacent states	15	35	30	50	75	70	100	100	125	125	125
c. Other states	10	10	20	25	25	30	50	50	50	50	50
d. Foreign											
e. Total	75	170	250	375	500	675	900	1050	1100	1100	1100
4 For undergraduate full-time students. Fall Session											
a. Resident students (Housed in college-owned or controlled housing)	15	20	30	50	75	125	150	200	200	200	200
b. Commuting students (House off campus)	60	150	220	325	425	550	750	850	850	850	850
(1) Living with parents											
(2) Other											
5 For undergraduate full-time students. Fall Session											
a. Male students	25	70	75	100	150	175	250	300	350	350	350
b. Female students	50	100	175	275	350	600	650	750	750	750	750
6 Typical academic year cost for full-time undergraduate student											
a. Tuition and fees	$ 360.00	$ 410.00	$ 410.00	$ 410.00	$ 410.00	$ 410.00	$ 410.00	$ 410.00	$ 500.00	$ 500.00	$ 500.00
b. Room and board	$ 531.00	$ 531.00	$ 531.00	$ 531.00	$ 621.00	$ 621.00	$ 621.00	$ 621.00	$ 666.00	$ 666.00	$ 666.00
c. Other (indicate)	$	$	$	$	$	$	$	$	$	$	$
d. Total	$ 891.00	$ 941.00	$ 941.00	$ 941.00	$ 1031.00	$ 1031.00	$ 1031.00	$ 1031.00	$ 1166.00	$ 1166.00	$ 1166.00

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SAINTS JUNIOR COLLEGE
(Institution)

EXHIBIT 6 – ESTIMATES ON TEACHING FACULTY

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of teaching faculty (full-time equivalent)											
a Professor	3	4	4	5	6	7	8	9	11	12	12
b Associate professor	6	6	7	7	6	9	11	13	14	14	15
c Assistant professor	6	6	7	6	7	7	9	11	11	12	13
d Instructor	2	2	3	3	4	4	5	7	7	8	9
e Other											
f Subtotal											
g Military											
h On leave (without pay)											
i Total	17	18	20	20	26	27	33	40	45	46	49
2 Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a Salary	$ 57,500	$ 60,500	$ 77,000	$ 85,000	$ 115,000	$ 235,000	$ 283,000	$ 353,000	$ [illegible]	$ 700,000	$ 815,000
b Fringe benefits	$ 2,000	$ 3,000	$ 4,000	$ 6,000	$ 12,000	$ 18,000	$ 22,000	$ 24,000	$ 28,000	$ 32,000	$ 40,000
3 Average yearly compensation of equivalent full-time faculty for fiscal year											
a Salary	$ 3,500	$ 5,000	$ 6,000	$ 6,500	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 8,500	$ 9,000	$ 9,000
b Fringe benefits	$ 35	$ 70	$ 100	$ 125	$ 150	$ 150	$ 150	$ 2000	$ [illegible]	$ 2,500	$ 2,500
4 Average academic year salary compensation of full-time faculty by rank											
a Professor	$ 7,000	$ 8,000	$ 9,000	$ 9,500	$ 10,000	$ 11,000	$ 11,500	$ 12,000	$ 12,500	$ 13,000	$ 13,000
b Associate professor	$ 6,000	$ 7,500	$ 8,000	$ 9,000	$ 9,500	$ 10,500	$ 11,000	$ 11,500	$ 12,000	$ 12,5000	$ 12,500
c Assistant professor	$ 6,500	$ 7,500	$ 8,500	$ 9,500	$ 9,000	$ 10,000	$ 10,500	$ 11,000	$ 12,5000	$ 12,500	$ 13,000
d Instructor	$ 5,000	$ 6,000	$ 7,000	$ 8,000	$ 8,500	$ 9,500	$ 10,000	$ 10,500	$ 11,000	$ 12,000	$ 12,500
e All ranks	$	$	$	$	$	$	$	$	$	$	$
5 Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)	6	6	6	9	9	12	12	12	15	15	15
6 Number of equivalent full-time students per equivalent full-time faculty member for Fall Session	10	10	12	15	18	20	20	23	23	25	27

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EXHIBIT 7 – ESTIMATES OF ASSETS
(dollar amounts in thousands)

Item	1969-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Amount of endowment end of year (book value)											
a Unrestricted as to income	$	$	$	$	$	$	$	$	$	$	$
b Restricted as to income											
c Total	$	$	$	$	$	$	$	$	$	$	$
2 Total income from endowment	$	$	$	$	$	$	$	$	$	$	$
3 Rate of return (on book value)											
4 Amount of endowment end of year (market value)	$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
5 Plant and Equipment											
a Educational plant and equipment											
(1) Book value	$	$	$	$	$	$	$	$	$	$	$
(2) Replacement value	$	$	$	$	$	$	$	$	$	$	$
(3) Estimated total expenditure											
$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
b Auxiliary enterprises plant and equipment											
(1) Book value	$	$	$ 50,000	$ 50,000	$50,000	$ 50,000	$	$	$	$	$
(2) Replacement value	$	$	$ 51,000	$ 52,000	$53,000	$54,000	$	$	$	$	$
(3) Estimated total expenditure											
$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
c Other plant and equipment (including service property)											
(1) Book value	$	$	$ 20,000	$ 25,000	$25,000	$30,000	$ 30,000	$30,000	$	$	$
(2) Replacement value	$	$	$ 21,000	$ 26,000	$27,000	$	$	$	$	$	$
(3) Estimated total expenditures											
$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX
d Total plant and equipment											
(1) Book value	$	$	$ 370,000	$ 375,000	$ 375,000	$ 380,000	$ 580,000	$ 780,000	$ 905,000	$ 1608,000	$522,300
(2) Replacement value	$	$	$ 377,000	$ 385,000	$ 378,000	$ 395,000	$ 583,000	$ 788,000	$ 910,000	$ 913,000	$593,300
(3) Estimated total expenditure											
$	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX	XXXX

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EXHIBIT 8 – ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET
(dollar amounts in thousands)

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80
1 Expenditures – Educational and General											
a Administrative General & Student Services	$,000.00	$ 10,000	$ 13,000	$ 15,000	$ 18,000	$ 21,000	$ 25,000	$ 29,000	$ 34,000	$ 39,000	$ 45,000
b Instruction and departmental research	100,000.00	110,000	117,000	115,000	120,000	133,000	139,000	147,000	156,000	166,000	176,000
c Organized research	15,000	12,000	15,000	16,000	25,000	30,000	40,000	50,000	60,000	70,000	80,000
d Extension and public service	20,000	25,000	30,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000	75,000
e Organized activity related to educational departments	2,635.00	10,000	12,000	15,000	20,000	25,000	30,000	35,000	40,000	45,000	50,000
f Libraries	31,240.00	33,000	35,000	35,000	40,000	45,000	50,000	55,000	60,000	65,000	70,000
g Operation & Maintenance of the physical plant											
h Educational plant rehabilitation & depreciation fund*											
i Cost of sales & services of educational departments											
j Other											
k Subtotal											
l Contingency											
Total expenditures – educational and general	$ 186,875	$200,650	$ 217,600	$ 230,000	$286,000	$325,300	$368,000	$405,000	$ 445,000	$ 493,000	$ 576,000
2 Income – Educational and General											
a Tuition and fees	$,114.00	$ 50,000	$ 105,000	$ 130,000	$ 155,000	$ 180,000	$,000	$,000	$,000	$ 270,000	$ 310,000
b Endowment income	130,000.00	140,000	142,000	145,000	170,000	190,000	210,000	230,000	250,000	350,000	400,000
c Private gifts and grants including contributed services**											
d Organized activities related to educational departments											
e Federal government**											
f State government**											
g Local government**											
h Sales and services of educational departments											
i Net income or loss from Auxiliary Enterprises (Exhibit 10)	11,000	15,000	16,000	18,000	20,000	25,000	30,000	35,000	40,000	45,000	70,000
Total income – educational and general	$ 202,000	$ 233,000	$ 266,000	$ 323,000	$375,000	$ 415,000	$ 490,000	$ 455,000	$ 495,000	$ 633,000	$ 780,000

*For major repairs and replacement of plant.
**Excluding grants for student aid, construction or sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

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EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET
(dollar amounts in thousands)

Item											
1 Income for scholarships, grants, fellowships and prizes											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$	$	$	$	$	$	$	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$	$	$	$	$	$	$	$	$	$	$
2 Total expenditure for scholarships, grants, fellowships and prizes	$	$	$	$	$	$	$	$	$	$	$
3 Income for student employment											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$	$	$	$	$	$	$	$	$	$
c Federal government	$	$	$	$	$	$	$	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income	$	$ 10,000	$ 14,500	$ 17,000	$ 20,500	$ 23,500	$ 29,000	$ 35,000	$	$	$
4 Total expenditure for student employment	$	$ 10,000	$	$	$	$	$	$	$	$	$
5 Income for student loans											
a Restricted endowment	$	$	$	$	$	$	$	$	$	$	$
b Private gifts and grants	$	$ 1,000	$	$	$	$4,000	$	$	$	$	$
c Federal government	$	$ 3,500	$	$	$	$10,000	$	$	$	$	$
d State and local government	$	$	$	$	$	$	$	$	$	$	$
e Other	$	$	$	$	$	$	$	$	$	$	$
Total income for student loans	$	$	$	$	$	$	$	$	$	$	$
6 Total expenditure for student loans	$	$ 4,500	$ 7,000	$9,000	$ 10,000	$ 14,000	$17,000	$	$	$	$
7 Total annual income for scholarships (etc.), student employment and student loans	$	$ 7,000	$	$11,000	$ 14,000	$ 18,000	$21,000	$	$	$ 35,000	$
8 Total annual expenditure for scholarships (etc.), student employment, and student loans	$	$ 6,000	$7,000	$ 8,500	$ 15,000	$ 25,000	$	$ 50,000	$	$	$
9 Dollar value of aid held by students from all outside sources	$	$	$	$	$	$	$	$	$	$	$

(continued)

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EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET (continued)

Item	1969-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10 Percent of full-time students receiving one or more types of student assistance from the institution											
a Freshmen	95 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %
b Sophomores	95 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %	99 %
c Juniors	%	%	%	%	%	%	%	%	%	%	%
d Seniors	%	%	%	%	%	%	%	%	%	%	%
e Graduate and professional	%	%	%	%	%	%	%	%	%	%	%
f Total number of students aided											
g Percent of full-time students aided	%	%	%	%	%	%	%	%	%	%	%

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EXHIBIT 16 – ESTIMATES ON AUXILIARY ENTERPRISES OPERATING BUDGET

Item	1969-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Factors entering into Auxiliary Enterprises Operating Budget											
a. Number of students housed in dormitories (Fall Session)	10	30	40	50	100	200	300	350	400	425	450
b. Number of students served in dining halls (Fall Session)	10	30	40	58	150	150	65	350	400	425	450
c. Typical room and board charge per student for academic year											
(1) Room	$216.00	$216.00	$216.00	$216.00	$221.00	$221.00	$225.00	$225.00	$225.00	$225.00	$225.00
(2) Board	$315.00	$315.00	$315.00	$315.00	$315.00	$320.00	$325.00	$325.00	$325.00	$325.00	$325.00
(3) Total	$521.00	$521.00	$531.00	$531.00	$536.00	$541.00	$550.00	$550.00	$550.00	$550.00	$550.00
	(in thousands of dollars)										
2. Income from auxiliary enterprises											
a. Room and board	$5,210.00	$15,630.00	$20,640.00	$30,218.00	$81,150.00	$135,250	$165,000	$192,500	$220,000	$233,750	$247,500
b. Other (book store, athletics, health, student activities, etc.)	$ 42,210	$ 48,000	$ 50,000	$ 55,000	$ 60,000	$ 75,000	$ 90,000	$100,000	$ 125,000	$ 150,000	$ 175,000
c. Total income	$ 47,420	$63,630	$70,640	$85,218	$141,150	$210,250	$255,000	$292,500	$ 345,000	$ 383,750	$422,500
3. Expenditures for auxiliary enterprises											
a. Residence halls	$ 24,545	$ 25,000	$ 30,000	$ 33,000	$ 60,000	$ 65,000	$ 70,000	$ 77,000	$ 85,000	$ 90,000	$ 95,000
b. Dining halls	$ 35,750	$ 38,000	$ 45,000	$ 48,000	$ 50,000	$ 52,000	$ 54,000	$ 59,000	$ 65,000	$ 70,000	$ 75,000
c. Other (book store, athletics, health, student activities, etc.)	$ 32,500	$ 35,000	$ 38,000	$ 40,000	$ 55,000	$ 60,000	$65,000	$ 74,000	$ 75,000	$ 80,000	$ 85,000
d. Administration	$ 8,650	$ 10,000	$ 12,000	$ 14,000	$ 20,000	$ 25,000	$ 8,000	$ 25,000	$ 27,000	$ 30,000	$ 30,000
e. Total expenditure	$101,445	$108,000	$135,000	$185,000	$202,000	$217,000	$217,000	$245,000	$ 264,000	$284,000	$305,000
4. Net income (or loss) on auxiliary enterprises*	$ 54,025	$ 44,370	$64,360	$ 99,782	$ 60,850	$ 6,750	$ 38,000	$ 47,500	$81,000	$99,750	$ 117,500

*Report under Exhibit 8, Income – Educational and General, Item 1.

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EXHIBIT 11 – ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Source of funds											
1. Gifts, grants, and appropriations											
a. Regular	$	$	$	$	$	$	$	$	$	$	$
b. Special											
c. Campaign	15,000	20,000	30,000	45,000	48,000	50,000	55,000	58,000	60,000	63,000	65,000
d. State government					70,000	80,000	85,000	85,000	105,000	110,000	115,000
e. Federal government	30,000	30,000	35,000	48,000	50,000	55,000	60,000	70,000	85,000	95,000	100,000
f. Local government	20,000	20,000	25,000	30,000							
Total	$ 65,000	$ 70,000	$ 90,000	$ 123,000	$ 168,000	$ 185,000	$ 210,000	$ 213,000	$ 250,000	$ 268,000	$ 280,000
2. Loans											
a. State government	$	$	$	$	$	$	$	$	$	$	$
b. Federal government	55,000	55,000	60,000	60,000	75,000	80,000	95,000	100,000	100,000	105,000	105,000
c. Other											
Total	$ 55,000	$ 55,000	$ 60,000	$ 60,000	$ 75,000	$ 80,000	$ 95,000	$ 100,000	$ 100,000	$ 105,000	$ 105,000
3. Total gifts, grants, appropriations and loans	$ 115,000	$ 125,000	$ 150,000	$ 183,000	$ 243,000	$ 265,000	$ 305,000	$ 313,000	$ 350,000	$ 436,000	$ 450,000
4. Endowment income	$	$	$ 5,000	$ 6,000	$ 7,000	$ 9,000	$ 11,000	$ 13,000	$ 15,000	$ 18,000	$ 20,000
5. Other	$ 7,000	$ 9,000	$ 9,000	$ 9,000	$ 11,000	$ 12,000	$ 12,000	$ 14,000	$ 15,000	$ 20,000	$ 25,000
6. Total income	$ 122,000	$ 133,000	$ 164,000	$ 198,000	$ 261,000	$ 286,000	$ 328,000	$ 340,000	$ 380,000	$ 474,000	$ 495,000
Expenditures* (list – use additional pages if necessary)											
1. Fine Arts Building	$ 7,000	$8,000	$ 10,000	$11,000	$ 12,000	$ 13,000	$ 15,000	$ 18,000	$ 20,000	$ 22,000	$ 25,000
2.	2,000	4,000	5,000	10,000	30,000	35,000	38,000	40,000	50,000	50,000	55,000
3. Physical Education Building			35,000	39,000	59,000	65,000	70,000	72,000	85,000	85,000	95,000
4. Women's Dormitory	31,000	33,000									
5. Men's Dormitory	10,000	12,000	15,000	150,000	200,000	175,000	200,000	100,000	135,000	135,000	150,000
6. Union-Cafeterial Building											
7. Faculty Apartments											
8											
9.											
Total	$ 21,000	$57,000	$ 65,000	$ 1,000	$ 301,000	$ 288,000	$ 323,000	$ 230,000	$ 311,000	$ 292,000	$ 325,000

*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 12 – SPONSORED RESEARCH BUDGET (if any)
(dollar amounts in thousands)

Item											
1. Sources of funds for sponsored research (list) (including overhead)											
a.	$	$	$	$	$	$	$	$	$	$	$
b.	$	$	$	$	$	$	$	$	$	$	$
c.	$	$	$	$	$	$	$	$	$	$	$
d.	$	$	$	$	$	$	$	$	$	$	$
e.	$	$	$	$	$	$	$	$	$	$	$
f.	$	$	$	$	$	$	$	$	$	$	$
g.	$	$	$	$	$	$	$	$	$	$	$
h.	$	$	$	$	$	$	$	$	$	$	$
i.	$	$	$	$	$	$	$	$	$	$	$
Total income for sponsored research	$	$	$	$	$	$	$	$	$	$	$
2. Expenditures for sponsored research (list) (including overhead)											
a.	$	$	$	$	$	$	$	$	$	$	$
b.	$	$	$	$	$	$	$	$	$	$	$
c.	$	$	$	$	$	$	$	$	$	$	$
d.	$	$	$	$	$	$	$	$	$	$	$
e.	$	$	$	$	$	$	$	$	$	$	$
f.	$	$	$	$	$	$	$	$	$	$	$
g.	$	$	$	$	$	$	$	$	$	$	$
h.	$	$	$	$	$	$	$	$	$	$	$
i.	$	$	$	$	$	$	$	$	$	$	$
j.	$	$	$	$	$	$	$	$	$	$	$
k.	$	$	$	$	$	$	$	$	$	$	$
Total expenditures for sponsored research	$	$	$	$	$	$	$	$	$	$	$

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS
(dollar amounts in thousands)

Item	1969-70	1969-72	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 SOURCES OF FUNDS											
a Grants, gifts, charges, earned income, bequests, etc.											
(1) Total tuition and fee income	$ [illegible]	$ 50,000	$ 105,000	$ 150,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 225,000	$ 275,000
(2) Total endowment income	$	$	$ [illegible]	$ 6,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 20,000	$ 25,000
(3) Total private gifts, grants, and bequests	$ [illegible]	$ [illegible]	$ 150,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 430,000	$ 450,000
(4) Total income from organized activities and sales and services of educational departments	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(5) Total income from Auxiliary Enterprises	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(6) Total income from Federal Government (all purposes)	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 255,000	$ [illegible]
(7) Total income from State government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(8) Total income from Local government (all purposes)	$	$	$	$	$	$	$	$	$	$	$
(9) Other	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 110,000	$ 115,000
b LOANS from											
(1) Federal government	$	$	$	$	$	$	$	$	$	$	$
(2) State government	$	$	$	$	$	$	$	$	$	$	$
(3) Local government	$	$	$	$	$	$	$	$	$	$	$
(4) Banks and other financial institutions	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
(5) Other	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 35,000	$ [illegible]	$ [illegible]	$ [illegible]
c TOTAL INCOME (all sources and purposes)	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ 2,000,000	$ 2,000,000	
2 USES OF FUNDS											
a. Total expenditures for education and general purposes (from Exhibit 8)	$ [illegible]	$ [illegible]	$ [illegible],000	$ 150,000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
b Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible],000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
c Total expenditures for auxiliary enterprises (from Exhibit 10)	$ [illegible]	$ [illegible]	$ [illegible],000	[illegible],000	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]

Note: The tables in the Long Range Planning Report are designed to interlock. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS (continued)
(dollar amounts in thousands)

Item											
2. USES OF FUNDS (Continued)											
d. Total expenditures for plant construction and acquisition (from Exhibit 11)	$	$	$	$	$	$	$	$	$	$	$
e. Total expenditures for sponsored research (from Exhibit 12)	$	$	$	$	$	$	$	$	$	$	$
f. Total expenditures for other purposes (list major categories)	$	$	$	$	$	$	$	$	$	$	$
g. To increase in endowment	$	$	$	$	$	$	$	$	$	$	$
h. TOTAL EXPENDITURE (All purposes)	$ 178,650	$ 189,000	$ 286,000	$ 442,000	$ 656,000	$ 748,000	$ 1071,000	$ 1028,000	$ 1166,XX	$ 1175,000	$ 1195,000

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TOUGALOO COLLEGE

TOUGALOO, MISSISSIPPI 39174

LONG RANGE

DEVELOPMENT PROGRAM

1969-1979

EXHIBIT C

LONG-RANGE PLANNING REPORT

Prepared for

Tougaloo College
(Name of Institution)

		Exhibit
I.	General assumption for the future	
	A. For the United States as a whole	1
	B. For all predominantly Negro Colleges	2
	C. For the college or university	3
II.	Definitions used in the preparation of the statistical data	4
III.	Statistical data and assumption for the future	
	A. On students	5
	B. On faculty	6
	C. On cost and value of assets	7
IV.	Budget projections	
	A. Educational and general budget	8
	B. Student aid budget	9
	C. Auxiliary enterprises budget	10
	D. Plant construction and acquisition budget	11
	E. Sponsored research budget	12
	F. Summary table - sources and uses of funds	13

Completed by:

Lyman Farrar
(Name)

Development Officer
(Title)

Tougaloo College
(Address)

601-982-4242
(Telephone no. with area code)

September15, 1969
(Date)

Return completed forms to:

Sidney G. Tickton
Academy for Educational Development, Inc.
1424 Sixteenth St., N. W.
Washington, D. C. 20036

Tougaloo College
(Institution)

EXHIBIT 1 - ASSUMPTIONS FOR THE UNITED STATES AS A WHOLE ENTERING INTO THE 1967-77 PROJECTIONS

Item	Assumption
1. World situation	World will remain at peace; neither a major war nor widespread disarmament will occur.
2. U. S. Gross National Product	Will rise substantially.
3. Price level for goods and services	Prices at Fall 1967 levels are assumed to increase at the rate of 3 1/3% per year.
4. Number of students enrolled in higher education	Will double in 9 or 10 years and continue upward thereafter.
5. Public higher education	Public colleges and universities will enroll an increasing proportion of the higher education students.
6. Educational offerings and opportunities beyond the high school	Will expand to meet a wide variety of needs - professional, cultural, and technical.
7. Faculty salaries and benefits	Will rise substantially in order to attract a sufficient number of capable people into college and university teaching, administration, and research.
8. Continuing education at the college and university level	Will expand; will include training or retraining of adults to meet expanding professional and technical demands of business and industry.
9. Financial aid to higher education by the federal government	Will increase through federal grants for scholarships, fellowships, program support, research, and educational facilities; and through federal loans for students and educational facilities.
10. Foundation grants to higher education	Will follow the pattern of the past few years.
11. Individual and corporation gifts to higher education	Will grow at about the rate of the past few years.
12.	
13.	
14.	

Tougaloo College
(Institution)

EXHIBIT 2 - ASSUMPTIONS FOR ALL PREDOMINANTLY NEGRO COLLEGES ENTERING INTO THE 1967-77 PROJECTIONS

1. The predominantly Negro colleges are needed as a permanent part of American higher education. They will fulfill this role only as they are able to maintain the highest possible academic standards, thus qualifying for financial support in amounts which assure their continued success.
2. The predominantly Negro colleges will be measured by the same criteria and educational standards as are applied to other American colleges.
3. The predominantly Negro colleges will continue to have open doors for the admission of all qualified youth. Although they may continue for the foreseeable future to serve a predominantly Negro clientele, they can be expected to become increasingly integrated.
4. The predominantly Negro colleges will continue to meet the specific needs of those students who bring to college the effects of cultural deprivation. An important mission of these colleges will be that of developing solutions to the problem of cultural deprivation and in meeting this challenge, they will require greater funds than have been available to them in the past.
5. The predominantly Negro colleges will, in response to the rapidly growing numbers seeking higher education, accept their appropriate share of the higher educational student market but will achieve this increase in enrollment only through sound planning.
6. To the extent that the predominantly Negro colleges can make an effective impact on American higher education, increasing financial support can be anticipated because foundations, corporations, and individuals will be aware of the significance of these institutions and their programs.

Tougaloo College
(Institution)

EXHIBIT 3 - ASSUMPTIONS UNDERLYING THE 1967-77 PROJECTIONS FOR EACH COLLEGE OR UNIVERSITY

Item	Assumptions
1. Enrollment	
2. Entrance requirements	
3. Tuition and fees	
4. Financial assistance to the institution	
5. Academic program	
6. Scheduling	
7. Faculty	
8. Student aids	
9. Plant	
10. Research	
11. General or other	

(Use additional pages if necessary)

Tougaloo College
(Institution)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA

Item	First Statistical Table Involved	Definitions
1. Number of students enrolled; Fall Session	5	Count students as of the end of the third week after fall opening; full-time is as defined by the institution; full-time equivalent is computed by totaling all credit hours of regularly enrolled undergraduates in the fall term and dividing that total by 15. If summer session is a split-session, cumulative enrollment will be reported.
2. Typical academic year costs	5	Typical tuition and fees multiplies by number of students (full-time equivalent) should about equal total income from tuition and fees from regular students. Some allowances may have to be made for part-time graduate or professional students charged on separate scales.
3. Number of teaching faculty; total compensation of faculty; and average compensation of faculty	6	Figures should be rounded to the nearest whole number. Include persons on leave with pay, counting them in proportion to the fraction of pay they receive while on leave. Include administrative officials and librarians only in proportion to their teaching duties. Enter number of military personnel and faculty on leave without pay in proper line and exclude from calculations of average compensation.
4. Average salary of teaching faculty by rank	6	Should be for Academic Year only; exclude summer school.

(continued)

EXHIBIT 4 - DEFINITIONS USED IN THE PREPARATION OF THE STATISTICAL DATA (continued)

Item	First Statistical Table Involved	Definitions
5. Fringe benefits	6	Include retirement annuity, life, health, disability insurance, compensation insurance, social security, remission of tuition, tuition exchange, housing allowances and other group benefits, if any.
6. Average teaching load	6	Make appropriate allowances in the calculations for laboratory sections by allowing one hour of credit for two contact hours.
7. Number of students per faculty member	6	In making calculations, use totals as under item 3 above excluding military faculty and faculty on leave.
8. Replacement value of plant	7	Usually is estimated. Replacement value is the cost of replacing the facility at current construction prices.
9. Income and expenditures	8	Categories follow generally those set forth in the American Council on Education's publication "College and University Business Administration" Volume 1.
10. Scholarships, loans, and student employment	9	Include all student scholarships, athletic grants-in-aid, work, and loans administered by the college. Include outside funds only if payment is made by the donor directly to the college (not to the student) with the college to select the recipient. Special student employment programs will include the Federal work-study program, and any other similar programs.

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Tougaloo College
(Institution)

EXHIBIT 5 – ESTIMATES ON STUDENTS

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Number of students enrolled, Fall Session											
a. Degree credit											
(1) Undergraduate	700	740	840	910	1000	1060	1110	1165	1220	1220	1220
Full-time	15	20	19	20	20	30	30	30	30	30	30
Part-time	715	760	859	930	1020	1090	1140	1195	1250	1250	1250
Total head count	707	750	849	920	1010	1075	1125	1180	1235	1235	1235
Equivalent Full-time											
(2) Graduate and professional											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
b. Terminal occupational											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
c. Extension and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
d. Extension and continuing education not for credit											
(1) Total head count											
2. Number of students enrolled Summer Session for degree credit and terminal occupational											
a. Full-time											
b. Part-time											
c. Total head count	110	0	0	0	0	0	0	0	0	0	0
d. Equivalent Full-time											

(Continued)

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EXHIBIT 5 – ESTIMATES ON STUDENTS (Continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3. Geographic origin of undergraduate full-time students, Fall Session											
a. Home state of college	615	650	650	650	650	700	700	750	750	750	800
b. Adjacent states	75	80	80	90	130	130	130	130	130	130	130
c. Other states	65	80	120	160	200	210	240	270	270	270	270
d. Foreign	5	5	5	10	15	15	15	20	20	20	20
e. Total	760	815	855	910	1000	1055	1085	1170	1170	1170	1220
4. For undergraduate full-time students, Fall Session											
a. Resident students (Housed in college-owned or controlled housing)	450	450	650	650	650	650	650	650	650	650	650
b. Commuting students (House off campus)	250	290	190	260	350	410	260	315	470	470	470
(1). Living with parents	220	260	175	230	300	360	210	265	420	420	420
(2). Other	30	30	15	30	50	50	50	50	50	50	50
5. For undergraduate full-time students, Fall Session											
a. Male students	300	330	380	430	490	520	550	580	610	610	610
b. Female students	400	410	460	480	510	540	560	585	610	610	610
6. Typical academic year cost for full-time undergraduate student											
a. Tuition and fees	$ 811	$ 900	$ 900	$ 1000	$ 1000	$ 1100	$ 1100	$ 1200	$ 1200	$ 1300	$ 1300
b. Room and board	$ 575	$ 650	$ 650	$ 725	$ 725	$ 800	$ 800	$ 830	$ 830	$ 1050	$ 1050
c. Other (indicate)	$	$ 18	$ 18	$ 30	$ 30	$ 30	$ 30	$ 50	$ 50	$ 50	$ 50
d. Total	$ 1386	$ 1568	$ 1568	$ 1755	$ 1755	$ 1930	$ 1930	$ 2080	$ 2080	$ 2400	$ 2400

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Tougaloo College
(Institution)

EXHIBIT 6 – ESTIMATES ON TEACHING FACULTY

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Number of teaching faculty (full-time equivalent)											
a. Professor	3	4	5	5	6	7	8	8	9	9	10
b. Associate professor	7	7	7	7	7	7	8	9	9	10	10
c. Assistant professor	23	24	23	22	18	25	24	22	21	22	22
d. Instructor	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
e. Other											
f. Subtotal	49	51	51	51	57	57	57	58	58	61	62
g. Military	0	0	0	0	0	0	0	0	0	0	0
h. On leave (without pay)	4	2	2	2	2	2	2	2	2	3	2
i. Total	53	53	53	53	59	59	59	60	60	63	64
2. Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a. Salary	$ 372,301	$ 415,309	$ 441,590	$ 462,631	$ 544,380	$ 579,878	$ 614,951	$ 666,879	$ 696,228	$ 756,000	$ 832,000
b. Fringe benefits	$ 40,951	$ 45,754	$ 48,584	$ 50,937	$ 81,578	$ 86,814	$ 92,317	$ 99,398	$ 104,451	$ 113,400	$ 128,000
3. Average yearly compensation of equivalent full-time faculty for fiscal year											
a. Salary	$ 7,598	$ 8,153	$ 8,656	$ 9,228	$ 9,550	$ 10,189	$ 10,778	$ 11,497	$ 12,007	$ 12,000	$ 13,000
b. Fringe benefits	$ 835	$ 897	$ 968	$ 998	$ 1431	$ 1,923	$ 1,619	$ 1,592	$ 1,800	$ 1,800	$ 2,000
4. Average academic year salary compensation of full-time faculty by rank											
a. Professor	$ 12,491	$ 12,740	$ 14,427	$ 15,147	$ 16,479	$ 17,304	$ 18,169	$ 19,078	$ 20,032	$ 21,000	$ 21,000
b. Associate professor	$ 9,670	$ 10,637	$ 11,169	$ 11,728	$ 12,783	$ 13,402	$ 14,073	$ 14,777	$ 15,516	$ 16,000	$ 16,000
c. Assistant professor	$ 8,223	$ 8,634	$ 9,067	$ 9,521	$ 9,977	$ 10,876	$ 11,420	$ 11,992	$ 12,592	$ 13,000	$ 14,000
d. Instructor	$ 7,436	$ 7,807	$ 8,199	$ 9,521	$ 9,365	$ 19,834	$ 10,326	$ 10,844	$ 11,385	$ 11,500	$ 12,000
e. All ranks	$ 9,455	$ 10,204	$ 10,715	$ 11,251	$ 12,146	$ 12,854	$ 13,497	$ 14,147	$ 14,881	$ 15,000	$ 15,000
5. Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week.)	12 139	12 144	12 148	12 155	12 152	12 155	12 159	12 168	12 169	12 175	12 175
6. Number of equivalent full-time students per equivalent full-time faculty member for Fall Session.											

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EXHIBIT 7 - ESTIMATES ON ASSETS
(dollar amounts in thousands)

Item	1969-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Amount of endowment end of year (book value)											
a. Unrestricted as to income	$ 137,000	$ 160,000	$ 190,000	$ 225,000	$ 300,000	$ 400,000	$ 500,000	$ 600,000	$ 750,000	$ 900,000	$ 1,000,000
b. Restricted as to income											
c. Total	$750,000	$ 900,000	$1,000,000	$ 1,100,000	$ 1,250,000	$ 1,500,000	$ 1,750,000	$ 2,000,000	$ 2,250,000	$ 2,500,000	$ 2,750,000
2. Total income from endowment	$867,000	$1,040,000	$1,190,000	$ 1,325,000	$ 1,550,000	$ 1,900,000	$ 2,250,000	$ 2,500,000	$ 2,750,000	$ 3,000,000	$ 3,250,000
3. Rate of return (on book value)	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %	4.5 %
4. Amount of endowment end of year (market value)	$1,000,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
5. Plant and Equipment											
a. Educational plant and equipment											
(1) Book value	$ 1,804,000	$1,804,000	$ 2,404,000	$2,404,000	$2,404,000	$ 3,004,000	$ 3,004,000	$ 3,004,000	$ 3,004,000	$ 3,004,000	$ 3,004,000
(2) Replacement value	$ 2,500,000	$2,400,000	$ 3,100,000	$ 3,100,000	$3,700,000	$ 3,750,000	$ 3,800,000	$ 3,850,000	$ 3,900,000	$ 3,950,000	$ 4,000,000
(3) Estimated total expenditure 1967-77 $ 2,300,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
b. Auxiliary enterprises plant and equipment											
(1) Book value	$ 1,620,000	$1,770,000	$1,770,000	$1,770,000	$1,770,000	$1,920,000	$ 2,720,000	$ 2,720,000	$2,720,000	$ 2,720,000	$ 2,720,000
(2) Replacement value	$ 2,340,000	$2,490,000	$2,490,000	$ 2,550,000	$2,500,000	$ 2,650,000	$ 3,450,000	$ 3,450,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
(3) Estimated total expenditure 1967-77 $ 1,840,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
c. Other plant and equipment (including service property)											
(1) Book value	$ 176	$176	$ 176	$276	$26	$726	$726	$ 726	$726	$ 726	$ 726
(2) Replacement value	$ 360	$370	$ 380	$480	$530	$930	$930	$ 940	$950	$ 950	$ 960
(3) Estimated total expenditures 1967-77 $ 550,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx
d. Total plant and equipment											
(1) Book value	$ 3600	$ 3750	$ 4350	$ 4450	$5100	$ 5650	$6450	$ 6450	$6450	$ 6450	$ 6450
(2) Replacement value	$ 5200	$ 5360	$ 5970	$ 6080	$6730	$ 7330	$8180	$ 8240	$8350	$ 8400	$ 8480
(3) Estimated total expenditure 1967-77 $ 4,690,000	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx	xxxx

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Tougaloo College
(Institution)

EXHIBIT 8 – ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET
(Dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1. Expenditures – Educational and General											
a. Administrative, General & Student Services	$ 245	$ 260	$ 273	$ 289	$ 304	$ 319	$ 333	$ 348	$ 380	$ 400	$ 400
b. Instruction and departmental research	516	577	615	642	782	831	882	955	1000	1000	1000
c. Organized research	0	0	0	0	0	0	0	0	0	0	0
d. Extension and public service	70	75	80	85	90	95	100	105	110	120	140
e. Organized activity related to educational departments	45	45	50	50	55	60	60	60	60	60	60
f. Libraries	85	100	110	120	125	130	135	140	145	150	150
g. Operation & Maintenance of the physical plant	85	95	100	110	115	120	125	130	140	0	0
h. Educational plant rehabilitation & depreciation fund*	0	0	0	0	0	0	0	0	0	0	0
i. Cost of sales & services of educational departments	0	0	0	0	0	0	0	0	0	0	0
j. Other	150	180	180	100	200	220	240	260	300	300	300
k. Subtotal											
l. Contingency											
Total expenditures – educational and general	$ 1,196	$ 1,327	$ 1,408	$ 1,496	$ 1,671	$ 1,775	$ 1,875	$ 1,998	$ 2,135	$ 2,130	$ 2,200
2. Income – Educational and General											
a. Tuition and fees	$ 547	$ 605	$ 755	$ 828	$ 902	$ 988	$ 991	$ 1,153	$ 1,227	$ 1,244	$ 1,260
b. Endowment income	40	48	53	60	70	85	101	113	124	135	140
c. Private gifts and grants including contributed services**	378	368	408	357	447	394	442	372	378	400	400
d. Organized activities related to educational departments	45	45	50	50	55	60	60	60	60	60	60
e. Federal government**	175	200	210	220	230	250	275	300	350	350	350
f. State government**	0	0	0	0	0	0	0	0	0	0	0
g. Local government**	0	0	0	0	0	0	0	0	0	0	0
h. Sales and services of educational departments	0	0	0	0	0	0	0	0	0	0	0
i. Net income or loss from Auxiliary Enterprises (Exhibit 10)	11	37	66	29	33	2	6	0	2	0	12
Total income – educational and general	$ 1196	$ 1,327	$ 1,408	$ 1,496	$ 1,671	$ 1,775	$ 1,875	$ 1,998	$ 2,135	$ 2,130	$ 2,200

*For major repairs and replacement of plant
**Excluding grants for student aid, construction of sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

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EXHIBIT 9 - ESTIMATED STUDENT AID BUDGET

Item											
1. Income for scholarships, grants, fellowships and prizes											
a. Restricted endowment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
b. Private gifts and grants	$ 20	$ 20	$ 20	$ 20	$ 30	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40
c. Federal government	$ 70	$ 90	$ 94	$ 104	$ 118	$ 130	$ 135	$ 145	$ 150	$ 150	$ 150
d. State and local government	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
e. Other	$ 90	$ 110	$ 101	$ 120	$ 123	$ 130	$ 140	$ 160	$ 170	$ 170	$ 170
Total income	$ 180	$ 220	$ 215	$ 244	$ 271	$ 300	$ 315	$ 345	$ 360	$ 360	$ 360
2. Total expenditure for scholarships, grants, fellowships and prizes	$ 180	$ 220	$ 215	$ 244	$ 271	$ 300	$ 315	$ 345	$ 360	$ 360	$ 360
3. Income for student employment											
a. Restricted endowment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
b. Private gifts and grants	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
c. Federal government	$ 245	$ 295	$ 304	$ 351	$ 381	$ 423	$ 438	$ 482	$ 518	$ 550	$ 550
d. State and local government	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
e. Other	$ 60	$ 70	$ 75	$ 85	$ 90	$ 105	$ 108	$ 153	$ 170	$ 160	$ 160
Total income	$ 305	$ 365	$ 379	$ 436	$ 471	$ 528	$ 544	$ 637	$ 688	$ 710	$ 710
4. Total expenditure for student employment	$ 305	$ 365	$ 379	$ 436	$ 471	$ 528	$ 544	$ 637	$ 688	$ 710	$ 710
5. Income for student loans											
a. Restricted endowment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
b. Private gifts and grants	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
c. Federal government	$ 140	$ 153	$ 157	$ 170	$ 175	$ 180	$ 185	$ 190	$ 200	$ 210	$ 225
d. State and local government	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
e. Other	$ 48	$ 70	$ 75	$ 97	$ 113	$ 140	$ 145	$ 195	$ 213	$ 220	$ 225
Total income for student loans	$ 188	$ 223	$ 232	$ 267	$ 288	$ 320	$ 330	$ 385	$ 413	$ 430	$ 450
6. Total expenditure for student loans	$ 188	$ 223	$ 232	$ 267	$ 288	$ 320	$ 330	$ 385	$ 413	$ 430	$ 450
7. Total annual income for scholarships (etc.), student employment and student loans	$ 681	$ 811	$ 843	$ 970	$ 1,047	$ 1,168	$ 1,204	$ 1,407	$ 1,514	$ 1,560	$ 1,605
8. Total annual expenditure for scholarships (etc.) student employment, and student loans	$ 581	$ 811	$ 843	$ 970	$ 1,047	$ 1,168	$ 1,204	$ 1,407	$ 1,514	$ 1,560	$ 1,605
9. Dollar value of aid held by students from all outside sources	$	$	$	$	$	$	$	$	$	$	$

(continued)

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Tougaloo College
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EXHIBIT 9 – ESTIMATES ON STUDENT AID BUDGET (continued)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
10. Percent of full-time students receiving one or more types of student assistance from the institution											
a. Freshmen	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %
b. Sophomores	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %
c. Juniors	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %	90 %
d. Seniors	80 %	80 %	80 %	80 %	80 %	80 %	80 %	80 %	80 %	80 %	0 %
e. Graduate and professional	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %
f. Total number of students aided	690	700	750	800	900	920	1000	1050	1120	1110	1110
g. Percent of full-time students aided	88 %	88 %	88 %	88 %	88 %	88 %	88 %	88 %	88 %	88 %	88 %

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EXHIBIT 10 – ESTIMATES ON AUXILIARY ENTERPRISES OPERATING BUDGET

Item	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81
1 Factors entering into Auxiliary Enterprises Operating Budget												
a Number of students housed in dormitories (Fall Session)	460	500	650	650	680	680	680	680	680	680	680	680
b Number of students served in dining halls (Fall Session)	470	510	670	680	690	690	690	690	690	690	690	690
c Typical room and board charge per student for academic year												
(1) Room	$ 180	$ 180	$ 255	$ 255	$ 300	$ 300	$ 375	$ 425	$ 450	$ 475	$ 500	$ 525
(2) Board	$ 285	$ 470	$ 470	$ 470	$ 500	$ 500	$ 525	$ 525	$ 525	$ 525	$ 525	$ 525
(3) Total	$	$	$	$	$	$	$	$	$	$	$	$
					(in thousands of dollars)							
2 Income from auxiliary enterprises												
Summer R&B	43											
a Room and board	$ 269	$ 269	$ 432	$ 485	$ 493	$ 543	$ 593	$ 604	$ 744	$ 833	$ 833	$ 833
b Other (book store, athletics, health, student activities, etc.)	$ 67	$ 67	$ 75	$ 81	$ 84	$ 95	$ 103	$ 106	$ 109	$ 116	$ 120	$ 120
c Total income	$ 379	$ 336	$ 507	$ 566	$ 577	$ 638	$ 696	$ 710	$ 853	$ 951	$ 953	$ 953
3 Expenditures for auxiliary enterprises												
a Residence halls	$ 94	$ 94	$ 170	$ 170	$ 180	$ 190	$ 190	$ 200	$ 250	$ 300	$ 300	$ 300
b Dining halls	$ 211	$ 216	$ 332	$ 350	$ 350	$ 365	$ 400	$ 410	$ 500	$ 550	$ 600	$ 600
c Other (book store, athletics, health, student activities, etc.)	$ 63	$ 63	$ 71	$ 75	$ 80	$ 85	$ 100	$ 100	$ 105	$ 110	$ 110	$ 110
d Administration	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
e Total expenditure	$ 368	$ 373	$ 573	$ 595	$ 610	$ 640	$ 690	$ 710	$ 855	$ 960	$ 1010	$ 1010
4 Net income (or loss) on auxiliary enterprises*	$ 11	$ 37	$ 66	$ 29	$ 33	$ 2	$ 6	$ 0	$ 2	$ 9	$ 12	$ 12

*Report under Exhibit B, Income – Educational and General, Item 1

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EXHIBIT 11 – ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET
(dollar amounts in thousands)

Tougaloo College
(Institution)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Source of funds											
1. Gifts, grants, and appropriations											
a. Regular	$ 180	$ 100	$ 767	$ 150	$ 400	$ 650	$ 200	$ 100	$	$	$
b. Special							200				
c. Campaign			333		200	200					
d. State government											
e. Federal government											
f. Local government											
Total	$ 180	$ 100	$ 1100	$ 150	$ 600	$ 850	$ 400	$ 100	$	$	$
2. Loans											
a. State government											
b. Federal government	$ 120	$ 640	$	$	$	$	$ 150	$ 700	$	$	$
c. Other											
Total	$ 120	$	$	$	$	$	$ 150	$ 700	$	$	$
3. Total gifts, grants, appropriations and loans	$ 300	$ 740	$ 1100	$	$ 600	$ 650	$	$	$	$	$
4. Endowment income	$	$	$	$	$	$	$	$	$	$	$
5. Other	$	$	$	$	$	$	$	$	$	$	$
6. Total income	$ 300	$ 740	$ 1100	$ 150	$ 600	$ 650	$ 550	$ 800	$	$	$
Expenditures* (list – use additional pages if necessary)											
1 Dormitory (200)	$	$ 740	$ 1100	$	$	$	$	$	$	$	$
2 Library											
3 Dormitory											
4 Gymnasium											
5 Classroom and Laboratory											
6 Administration Building											
7 Site Develop. Land & Util.											
8 Furniture and Equipment											
9 Additional to Dining Hall											
Total				150	600	600	350				
10 Water and Sewerage						50	70				
							130				
	$ 300	$ 740	$ 1100	$ 150	$ 600	$ 650	$ 550	$ 800	$ none planned	$ none planned	$ none planned

*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 12 – SPONSORED RESEARCH BUDGET (if any)
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Sources of funds for sponsored research (list) (including overhead)											
a	$	$	$	$	$	$	$	$	$	$	$
b	$	$	$	$	$	$	$	$	$	$	$
c	$	$	$	$	$	$	$	$	$	$	$
d	$	$	$	$	$	$	$	$	$	$	$
e	$	$	$	$	$	$	$	$	$	$	$
f	$	$	$	$	$	$	$	$	$	$	$
g	$	$	$	$	$	$	$	$	$	$	$
h	$	$	$	$	$	$	$	$	$	$	$
i	$	$	$	$	$	$	$	$	$	$	$
Total income for sponsored research	$ 3	$ 4	$ 5	$ 6	$ 7	$ 8	$ 9	$ 10	$ 10	$ 10	$ 10
2 Expenditures for sponsored research (list) (including overhead)											
a	$	$	$	$	$	$	$	$	$	$	$
b	$	$	$	$	$	$	$	$	$	$	$
c	$	$	$	$	$	$	$	$	$	$	$
d	$	$	$	$	$	$	$	$	$	$	$
e	$	$	$	$	$	$	$	$	$	$	$
f	$	$	$	$	$	$	$	$	$	$	$
g	$	$	$	$	$	$	$	$	$	$	$
h	$	$	$	$	$	$	$	$	$	$	$
i	$	$	$	$	$	$	$	$	$	$	$
j	$	$	$	$	$	$	$	$	$	$	$
k	$	$	$	$	$	$	$	$	$	$	$
Total expenditures for sponsored research	$ 3	$ 4	$ 5	$ 6	$ 7	$ 8	$ 9	$ 10	$ 10	$ 10	$ 10

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Tompkins County
(Institution)

EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS
(dollar amounts in thousands)

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 SOURCES OF FUNDS											
a. Grants, gifts, charges, earned income, bequests, etc.											
(1) Total tuition and fee income	$ 547	$ 705	$ 755	$ 828	$ 902	$ 988	$ 991	$1153	$ 1227	$ 1278	$ 1292
(2) Total endowment income	$ 48	$ 58	$ 53	$ 75	$ 85	$ 100	$ 116	$ 133	$ 144	$ 155	$ 170
(3) Total private gifts, grants, and bequests	$ 779	$ 733	$1456	$ 843	$ 1212	$ 1272	$1284	$1032	$ 967	$ 930	$ 1040
(4) Total income from organized activities and sales and services of educational departments	$ 45	$ 45	$ 50	$ 50	$ 55	$ 60	$ 60	$ 60	$ 60	$ 60	$ 60
(5) Total income from Auxiliary Enterprises	$ 379	$ 336	$ 507	$ 566	$ 577	$ 638	$ 696	$ 710	$ 803	$ 851	$ 908
(6) Total income from Federal Government (all purposes)	$ 630	$ 738	$1098	$ 855	$ 1163	$ 1183	$ 1031	$1137	$ 1243	$1270	$ 1305
(7) Total income from State government (all purposes)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(8) Total income from Local government (all purposes)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(9) Other	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
b. LOANS from											
(1) Federal government	$ 120	$ 640	$ -0-	$ -0-	$ -0-	$ -0-	$ 150	$ 700	$ -0-	$ -0-	$ -0-
(2) State government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(3) Local government	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(4) Banks and other financial institutions	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
(5) Other	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
c. TOTAL INCOME (all sources and purposes)	$ 2548	$ 3255	$ 3929	$ 3207	$ 3935	$ 4241	$ 4328	$ 4925	$ 4514	$ 4710	$ 4825
2 USES OF FUNDS											
a. Total expenditures for education and general purposes (from Exhibit 8)	$ 1196	$ 1327	$ 1408	$ 1486	$ 1671	$ 1775	$ 1875	$ 1908	$ 2133	$ 2180	$ 2200
b. Total expenditures for scholarships, fellowships, prizes, grants, loans and student employment (from Exhibit 9)	$ 881	$ 811	$ 841	$ 970	$ 1047	$ 1168	$ 1204	$ 1407	$ 1514	$ 1560	$ 1605
c. Total expenditures for auxiliary enterprises (from Exhibit 10)	$ 368	$ 373	$ 573	$ 505	$ 610	$ 640	$ 690	$ 710	$ 855	$ 960	$ 1010

Note: The tables in the Long Range Planning Report are designed to interlock. The figures in this exhibit should be carried over from or be reconciled with the figures on previous exhibits as indicated above.

(continued)

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS (continued)
(dollar amounts in thousands)

Item	1963-64	1964-70	1920-21	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
2. USES OF FUNDS (Continued)											
d. Total expenditures for plant construction and acquisition (from Exhibit 11)	$100	$740	$1100	$150	$600	$ 650	$ 550	$ 600	$ 700	$ 750	$ 800
e. Total expenditures for sponsored research (from Exhibit 12)	$ 3	$ 4	$ 5	$ 6	$ 7	$ 8	$ 9	$ 10	$ 11	$ 12	$ 13
f. Total expenditures for other purposes (list major categories)	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
g. To increase in endowment	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-	$ -0-
h. TOTAL EXPENDITURE (All purposes)	$2548	$3255	$ 3929	$ 3207	$ 3935	$ 4241	$ 4328	$ 4025	$ 4514	$ 4710	$ 4825

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MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES, INC.

WEST POINT, MISSISSIPPI 39773

LONG RANGE

DEVELOPMENT PROGRAM

SUMMARY REPORT

1968-69 - 1978-79

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EXHIBIT 5 – ESTIMATES ON STUDENTS

SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of students enrolled Fall Session											
a Degree credit											
(1) Undergraduate											
Full-time											
Part-time											
Total head count	2,261	3,202	3,897	4,249	5,176	5,742	6,648	7,039	7,782	7,885	8,153
Equivalent Full-time											
(2) Graduate and professional											
Full-time											
Part-time											
Total head count											
Equivalent Full-time											
b Terminal occupational											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
c Extension and continuing education for credit											
(1) Full-time											
(2) Part-time											
(3) Total head count											
(4) Equivalent Full-time											
d Extension and continuing education not for credit											
(1) Total head count											
2 Number of students enrolled Summer Session for degree credit and terminal occupational											
a Full-time											
b Part-time											
c Total head count	625	538	655	782	888	1,046	1,086	1,158	1,196	1,252	1,274
d Equivalent Full-time											

(Continued)

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EXHIBIT 5 – ESTIMATES ON STUDENTS (Continued)

SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
3. Geographic origin of undergraduate full-time students, Fall Session											
a. Home state of college	1,941	2,221	2,479	2,708	3,067	3,581	3,904	4,195	4,389	4,594	4,797
b. Adjacent states	DATA NOT AVAILABLE FROM INDIVIDUAL SEVEN COLLEGES										
c. Other states											
d. Foreign											
e. Total											
4. For undergraduate full-time students, Fall Session											
a. Resident students (Housed in college-owned or controlled housing)											
b. Commuting students (House off campus)											
(1) Living with parents											
(2) Other											
5. For undergraduate full-time students, Fall Session											
a. Male students											
b. Female students											
6. Typical academic year cost for full-time undergraduate student											
a. Tuition and fees (average)	$ 510	$ 570	$ 620	$ 700	$ 745	$ 805	$ 850	$ 910	$ 960	$ 1,000	$ 1,040
b. Room and board (average)	$ 500	$ 570	$ 590	$ 645	$ 690	$ 730	$ 760	$ 810	$ 830	$ 890	$
c. Other (indicate)	$	$	$	$	$	$	$	$	$	$	$
d. Total (average)	$ 1,010	$ 1,140	$ 1,210	$ 1,345	$ 1,434	$ 1,535	$ 1,610	$ 1,720	$ 1,790	$ 1,890	$ 1,960

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EXHIBIT 8 – ESTIMATES ON TEACHING FACULTY

SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Number of teaching faculty (full-time equivalent)											
a Professor	DATA NOT AVAILABLE IN INDIVIDUAL COLLEGES REPORTS										
b Associate professor											
c Assistant professor											
d Instructor											
e Other											
f Subtotal											
g Military											
h On leave (without pay)											
i Total	169	203	246	261	315	341	391	420	409	478	493
2 Total institutional expenditure for compensation of teaching faculty for fiscal year (thousands of dollars)											
a Salary	$1,033,000	$1,397,459	$1,763,810	$2,022,451	$2,539,760	2,681,156	$3,563,531	$3,897,700	$4,787,348	$5,320,420	$5,934,820
b Fringe benefits	$ 98,658	$ 138,467	$ 186,152	$ 214,349	$ 313,303	$ 349,365	$ 432,111	$ 463,025	$ 564,622	$ 605,421	$ 684,621
3 Average yearly compensation of equivalent full-time faculty for fiscal year											
a Salary	$ 5,825	$6,748	$ 7,260	$ 7,724	$ 8,009	$ 8,370	$ 8,850	$ 9,163	$ 9,587	$ 10,087	$ 10,791
b Fringe benefits	$ 555	$ 580	$ 628	$ 676	$ 809	$ 877	$ 897	$ 1,226	$ 1,245	$ 1,337	$ 1,402
4 Average academic year salary compensation of full-time faculty by rank											
a Professor	$	$	$	$	$	$	$	$	$	$	$
b Associate professor	$	$	$	$	$	$	$	$	$	$	$
c Assistant professor	$	$	$	$	$	$	$	$	$	$	$
d Instructor	$	$	$	$	$	$	$	$	$	$	$
e All ranks	$	$	$	$	$	$	$	$	$	$	$
	DATA NOT AVAILABLE FROM COLLEGES' REPORTS										
5 Average teaching load of equivalent full-time faculty members for Fall Session (credit hours per week)	12+	12+	12+	12+	12+	13	13	13	13	13	13
6 Number of equivalent full-time students per equivalent full-time faculty member for Fall Session	16	17	16	17	17	17	17	18	18	18	19

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EXHIBIT 8 – ESTIMATES ON EDUCATIONAL AND GENERAL BUDGET

(dollar amounts in thousands)

SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
1 Expenditures – Educational and General											
a Administrative, General & Student Services	$	$	$	$	$	$	$	$	$	$	$
b Instruction and departmental research											
c Organized research											
d Extension and public service	DATA FROM INDIVIDUAL COLLEGE'S REPORTS WAS NOT ADEQUATE TO PERMIT BREAKDOWN BY CATEGORIES OF EXPENDITURES										
e Organized activity related to educational departments	OR INCOME.										
f Libraries											
g Operation & Maintenance of the physical plant											
h Educational plant rehabilitation & depreciation fund*											
i Cost of sales & services of educational departments											
j Other											
k Subtotal											
l Contingency	4,109,004	4,961,853	6,354,445	7,609,845	7,963,741	8,745,741	9,617,741	10,473,741	11,571,741	12,503,741	13,503,741
Total expenditures – educational and general	$	$	$	$	$	$	$	$	$	$	$
2 Income – Educational and General	SEE NOTE ABOVE										
a Tuition and fees	$	$	$	$	$	$	$	$	$	$	$
b Endowment income											
c Private gifts and grants including contributed services**											
d Organized activities related to educational departments											
e Federal government**											
f State government**											
g Local government**											
h Sales and services of educational departments											
i Net income or loss from Auxiliary Enterprises (Exhibit 10)	4,301,312	4,963,299	5,060,155	7,060,845	6,570,741	8,805,741	9,742,741	10,619,741	11,790,741	12,503,741	13,503,741
Total income – educational and general	$	$	$	$	$	$	$	$	$	$	$
	SEE NOTE ABOVE										

*For major repairs and replacement of plant.

**Excluding grants for student aid, construction or sponsored research. Report these under Exhibits 9, 11, and 12, respectively.

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EXHIBIT II – ESTIMATES ON PLANT CONSTRUCTION AND ACQUISITION BUDGET

(dollar amounts in thousands)

SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Source of funds											
1. Gifts, grants, and appropriations	$	$	$	$	$	$	$	$	$ —	$	$
a. Regular											
b. Special											
c. Campaign											
d. State government											
e. Federal government											
f. Local government	$	$	$	$	$	$	$	$	$	$	$
Total											
2. Loans	$	$	$	$	$	$	$	$	$	$	$
a. State government											
b. Federal government											
c. Other	$	$	$	$	$	$	$	$	$	$	$
Total											
3. Total gifts, grants, appropriations and loans	$	$	$	$	$	$	$	$	$	$	$
4. Endowment income	$	$	$	$	$	$	$	$	$	$	$
5. Other	$	$	$	$	$	$	$	$	$	$	$
6. Total income											
Expenditures* (list – use additional pages if necessary)	$	$	$	$	$	$	$	$	$	$	$
1.											
2.											
3.											
4.											
5.											
6.											
7.											
8.											
9.											
Total	$5,026,940	$7,407,440	$6,666,141	$3,585,641	$6,014,073	$4,898,073	$3,119,573	$1,995,073	$2,512,073	$1,740,073	$780,073

GRAND TOTAL 43,775,173

*This table should include acquisition of land and construction and acquisition of all plant and equipment for educational purposes, auxiliary enterprise purposes or for service property.

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EXHIBIT 13 – SUMMARY TABLE – SOURCES AND USES OF FUNDS (Continued)
(dollar amounts in thousands)

SUMMARY FOR SEVEN COLLEGES IN MISSISSIPPI ASSOCIATION OF DEVELOPING COLLEGES

Item	1968-69	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
2 USES OF FUNDS (Continued)											
d Total expenditures for plant construction and acquisition (from Exhibit 11)	$	$	$	$	$	$	$	$	$	$	$
e Total expenditures for sponsored research (from Exhibit 12)	$	$	$	$	$	$	$	$	$	$	$
f Total expenditures for other purposes (list major categories)	$	$	$	$	$	$	$	$	$	$	$
g To increase in endowment	$	$	$	$	$	$	$	$	$	$	$
h. TOTAL EXPENDITURE (All purposes)	$3,842,735	$6,332,664	$9,427,562	$6,245,062	$8,113,306	$8,266,449	$22,[illegible]23,814	$21,714,240	$22,825,730	$24,892,760	$24,436,314

GRAND TOTAL $219,472,631

Methods Of Analyzing The Data

The data were collected from the various institutions being studied and compiled into 13 Exhibits as follows:

Exhibit	1.	Assumptions for the United States as a whole
Exhibit	2.	Assumptions for all Predominantly Negro Colleges
Exhibit	3.	Assumptions Underlying the Projections for Each College
Exhibit	4.	Definitions Used in the Preparation of Statistical Data
Exhibit	5.	Extimates on Student
Exhibit	6.	Estimates on Teaching Faculty
Exhibit	7.	Estimates on Assets
Exhibit	8.	Estimates on Educational and General Budget
Exhibit	9.	Estimates on Student Aid Budget
Exhibit	10.	Estimates on Auxiliary Enterprises Operating Budget
Exhibit	11.	Estimates on Plant Construction & Acquisition Budget
Exhibit	12.	Sponsored Research Budget
Exhibit	13.	Summary Table--Sources and Uses of Funds

Under each category we compared the totals for the seven colleges at 1968-69 with the projected totals at 1978-79 and made comparisons in terms of amounts and percentages of increase.

Conclusions

On the basis of the findings of the study, the following conclusions are made:

1. The seven colleges are projecting an enrollment increase from 2,261 in 1968-69 to 8,063 in 1978-79, which is an increase of 5,802 students or approximately 390% increase.
2. To take care of this increase of 5,802 students, the colleges have projected an increase in total teaching faculty from 169 in 1968-69 to 493 in 1978-79, or an increase of 324 faculty members, or an increase of approximately 300%.
3. To provide for the necessary increase in educational expenditures during this period, the colleges are planning to more than double their tuition and fees--going from an average of $510 per student in 1968-69 to an average of $1,040 per student in 1978-79. The increase in tuition, along with the increase in room and board charges, will result in practically doubling the cost to the students between 1968-69 and 1978-79--going from an average in 1968-69 of $1,010 to an average of $1,960 in 1978-79, an 86% increase.
4. The average faculty salary, $5,825 in 1968-69 is being projected to $10,551 in 1978-79, an increase of $4,725 or 81% increase.
5. The Educational and General Expenditures of the seven colleges shows a tremendous growth from $4,109,004 in 1968-69 to

$13,509,741 in 1978-79, which represents more than a 300% increase in these expenditures.

6. These seven colleges have enormous needs for additional plant facilities at the present time. These present needs, coupled with the demands which are made by the projected increase of 5,802 students during this period, represent a grand total of Plant Construction and Acquisition cost of $43,775,173.

7. On Exhibit 13 of the Summary report we have shown the Total Expenditures for All Purposes for the seven colleges on a year-by-year basis, with a grand total for the period of $219,472,633.